

Park and Recreation

Department Transfer Summary

Park and Recreation

Due to Managerial decision, the Transportation Department and the Engineering and Capital Projects Department were restructured in Fiscal Year 2003. The changes to the departments became effective in Fiscal Year 2004. As a result of restructuring, certain projects which were previously budgeted within the Transportation Department are now budgeted within the Park and Recreation Department. Two other projects were also affected.

CIP Number	CIP Title	FY05 Budget	From	To
52-688.0	Sunset Cliffs - Erosion Protection	-	Transportation	Park&Rec

Summary of Project Changes

Balboa Park

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
21-866.0	Balboa Drive Storm Drain	\$	- \$	149,400	No change is anticipated for this project.
21-861.0	Balboa Park - Bird Park	\$	- \$	430,000	No change is anticipated for this project.
21-859.0	Balboa Park - Parking, Circulation and Land Use Study	\$	- \$	975,000	No change is anticipated for this project.
21-862.0	Balboa Park Aerospace Museum - Roof Replacement	\$	- \$	340,000	This revision provides for changes as a result of funding availability. Funding in the amount of \$150,000 - 2000 Park Bond per Capita funding (\$120,000) and Balboa Park Improvements and Matching Funds (\$30,000), shown in continuing appropriations, is added as a result of Council Resolution R-298893. Unidentified funding is eliminated. This project is funded.
21-855.0	Balboa Park Historical/Cultural Projects	\$	- \$	6,100,134	No change is anticipated for this project.
21-863.0	Balboa Park Improvements and Matching Funds	\$	- \$	120,000	As a result of Council Resolution R-298893, funding in the amount of \$30,000 is transferred to CIP 21-862.0, Balboa Park Aerospace Museum Roof Repair. The total project cost decreased by \$30,000 to \$120,000.
21-844.9	Balboa Park Organ Pavilion - Electrical System Upgrade	\$	- \$	1,125,000	No change is anticipated for this project.
21-865.0	Sewer Lateral Replacement for Balboa Park	\$	- \$	2,170,574	The total project cost increased by \$170,574 to \$2,170,574 due to a revised project schedule. Funding in the amount of \$200,000 is requested annually to provide for ongoing televising, replacement and/or repair of sewer laterals. This project is partially funded. The total project cost of \$2,170,574 includes an unfunded amount of \$2,000,000.

Balboa Park Subtotal \$ -

Golf Course

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
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Summary of Project Changes

Park & Recreation

Golf Course

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
21-843.0	Balboa Park Golf Course - Clubhouse and Parking Lot	\$	- \$	3,504,000	This project is rescheduled as a result of changes in funding availability. Construction is rescheduled from Fiscal Year 2005 to Fiscal Year 2009.
21-847.0	Balboa Park Golf Course - Comfort Station Renovation	\$	150,000 \$	758,000	The total project cost increased by \$150,000 to \$758,000 as a result of changes in project scope. It is proposed to add Balboa Park Golf Course Enterprise funding in the amount of \$150,000 in Fiscal Year 2005. This project is funded.
25-003.0	Balboa Park Golf Course, Installation of Wash Racks for All Equipment	\$	- \$	30,000	This project is deferred. This project will not be published for Fiscal Year 2005.
25-008.0	Balboa Park Golf Course: Concrete Step and Hand Railing Replacement	\$	- \$	200,000	This project is deferred and it will not be published for Fiscal Year 2005.
25-007.0	Balboa Park Golf Course: Fence Replacement and Repair	\$	- \$	120,000	This project is deferred. This project will not be published for Fiscal Year 2005.
25-002.0	Torrey Pines Golf Course, Installation of Wash Racks for All Equipment	\$	- \$	30,000	This project is deferred and it will not be published for Fiscal Year 2005.
25-001.0	Torrey Pines Golf Course, North/South Course Restroom Replacement	\$	- \$	750,000	This project is complete. This project will not be published for Fiscal Year 2005.
25-005.0	Torrey Pines Golf Course: Reconstruction of Eighteen Holes (North Course)	\$	3,050,000 \$	4,000,000	The total project cost increased by \$2,500,000 to \$4,000,000 as a result of a revised project cost estimate. Funding in the amount of \$3,050,000, shown in Fiscal Year 2005, is from the Golf Course Enterprise Fund. This project is funded.

Golf Course Subtotal \$ 3,200,000

Park & Recreation

Mission Bay

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
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Summary of Project Changes

Mission Bay

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
22-931.0	Dusty Rhodes - Picnic Shelter	\$	76,741	\$ 176,741	The total project cost increased by \$76,741 to \$176,741 due to a revised project cost estimate. The increase, shown in Fiscal Year 2005, is from the Sludge Mitigation Fund. This project is funded.
22-086.0	Fiesta Island - Improvement Reserve	\$	-	\$ 2,918,000	No change is anticipated for this project.
22-951.0	Fiesta Island - Phase I Improvements	\$	-	\$ 1,000,000	No change is anticipated for this project.
22-944.0	Hospitality Point - Dock Upgrade	\$	-	\$ 467,186	No change is anticipated for this project.
22-953.0	Mission Bay Boat Launching Facilities Upgrade	\$	-	\$ 3,374,000	No change is anticipated for this project.
22-105.0	Mission Bay Nature Center and Northern Wildlife Interpretive Walk	\$	3,000	\$ 100,909	This revision provides for changes due to funding availability. Sludge mitigation funding in the amount of \$3,000, shown in Fiscal Year 2005, is added due to project reconciliation. This project is partially funded. The total project cost of \$100,909 includes an unfunded amount of \$22,909.
22-950.0	North Crown Point Storm Drain	\$	-	\$ 180,000	No change is anticipated for this project.
22-946.0	Robb Field - Comfort Station	\$	150,000	\$ 500,000	The total project cost increased by \$150,000 to \$500,000 due to bids received. It is proposed to allocate Sludge Mitigation funding in the amount of \$150,000 in Fiscal Year 2005. This project is funded.
22-947.0	Robb Field - Walkway Improvement	\$	-	\$ 327,000	No change is anticipated for this project.
22-948.0	Santa Clara Recreation Center - Replacement Study	\$	-	\$ 6,575,304	No change is anticipated for this project.
21-857.3	Ski Beach Parking and Boat Ramp Improvements	\$	-	\$ 1,822,610	No change is anticipated for this project.

Summary of Project Changes

Park & Recreation

Mission Bay

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
22-104.0	South Shores Phase IV - General Development Plan	\$	-	\$ 330,000	The total project cost increased by \$255,000 to \$330,000, due to a revised project cost estimate. Funding for this increase, shown in Fiscal Year 2006, is unidentified. This project is partially funded. The total project cost of \$330,000 includes an unfunded amount of \$255,000.
22-936.0	Tecolote Shores - Picnic Shelter	\$	54,632	\$ 154,632	The total project cost increased by \$54,632 to \$154,632 due to a revised project cost estimate. It is proposed to allocate Sludge Mitigation funding in the amount of \$54,632 in Fiscal Year 2005. This project is funded.

Mission Bay Subtotal \$ 284,373

Park & Recreation

Other Parks

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-458.0	252 Corridor Park - North	\$	-	\$ 1,744,500	This revision provides for changes as a result of availability of funding and reconciliation of funding sources. Federal Land and Water Conservation grant funding in the amount of \$276,550 is allocated to this project as a result of Council Resolution R-298094. This increase, shown in continuing appropriations, is contingent upon approval of the grant application. Unidentified funding, shown in Fiscal Year 2006, is reduced by a corresponding amount. This project is partially funded. The total project cost of \$1,744,500, includes an unfunded amount of \$967,950.
29-702.0	39th Street Park - Community Center and Future Phases	\$	-	\$ 4,283,296	The total project cost increased by \$2,915,211 to \$4,283,296 due to revised project scope to include additional phases. Funding for the increase is unidentified. This project is partially funded. The total project cost includes an unfunded amount of \$3,585,631.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
20-010.0	Annual Allocation - Resource-Based Open Space Parks	\$	200,030	\$ 200,030	No change is anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
29-585.0	Azalea Neighborhood Park - Play Area Upgrade	\$	-	\$ 391,000	The total project cost increased by \$141,000 to \$391,000 due to a revised project cost estimate. 2002 State Resources Bond funding, in the amount of \$191,000, shown in continuing appropriations, was added to this project as a result of Council action, Resolution (R-298699). Unidentified funding in the amount of \$50,000 is eliminated. This project is funded.
29-581.0	Barnard Elementary School Joint Use Park Improvements	\$	550,000	\$ 1,600,000	The total project cost decreased by \$325,000 to \$1,600,000 due to revised project scope. Peninsula Development Impact Fee funding in the amount of \$550,000 is added to this project through the Fiscal Year 2005 budget process. Unidentified funding is reduced in a corresponding amount. This project is partially funded. The total project cost of \$1,600,000 includes an unfunded amount of \$1,020,000.
29-836.0	Bayview Terrace Elementary School - Joint-Use Facility	\$	-	\$ 1,455,000	No change is anticipated for this project.
29-852.0	Beyer Neighborhood Park - Expansion	\$	212,000	\$ 7,474,000	No change is anticipated for this project.
29-688.0	Black Mountain Neighborhood Park North	\$	-	\$ 2,250,000	This new project provides for the acquisition and development of a 5.0 useable-acre neighborhood park adjacent to a proposed elementary school site. This project includes the cost of half-width street improvements for the local roadway(s) adjacent to the project. The total project cost of \$2,250,000 is funded by the Black Mountain Ranch Facilities Benefit Assessment.
29-623.0	Black Mountain Open Space Park - Interpretive Program	\$	-	\$ 50,000	No change is anticipated for this project.

Summary of Project Changes

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Other Parks

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-427.0	Black Mountain Ranch Community Park - Acquisition and Development	\$	810,225	\$ 13,500,000	This revision provides for changes due to updated project cost estimate. Schedule and total project cost reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
29-499.0	Black Mountain Ranch Community Park Recreation Building	\$	-	\$ 7,900,000	No change is anticipated for this project.
29-429.0	Black Mountain Ranch Community Park Swimming Pool	\$	-	\$ 4,000,000	No change is anticipated for this project.
29-525.0	Black Mountain Ranch Neighborhood Park South Acquisition and Development	\$	-	\$ 4,185,000	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-739.0	Breen Park Site - Development	\$	-	\$ 3,440,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.
29-589.0	Cabrillo Heights Neighborhood Park - Comfort Station	\$	-	\$ 280,000	The total project cost increased by \$80,000 to \$280,000, due to a revised project cost estimate for the roof. The increase, shown in continuing appropriations, is from 2002 Resources Bond per Capita as a result of Council Resolution R-298699. This project is funded.
29-606.0	Cabrillo Heights Neighborhood Park Off-Leash Area	\$	-	\$ 9,430	As a result of community needs and priorities this project will not be implemented at this time. This project will not be published in Fiscal Year 2005.
29-756.0	Camino Ruiz Neighborhood Park - Development	\$	-	\$ 9,157,436	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.

Summary of Project Changes

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-573.0	Canyonside Drainage	\$	-	\$ 600,000	This revision provides for changes as a result of funding availability. Facilities Benefit Assessment funding in the amount of \$500,000 is allocated to this project as a result of Council Resolution R-298195. Funding in the amount of \$100,000 from the Park Village Estates Development Agreement is replaced by an equal amount of the Facilities Benefit Assessment funding per Council Resolution R-298057. The amount previously unidentified (\$400,000) is eliminated. The total project cost is \$600,000. This project is funded.
29-532.0	Capehart Open Space Park - Improvements	\$	-	\$ 1,980,000	No change is anticipated for this project.
29-689.0	Carmel Grove Mini-Park - Play Area Upgrade	\$	75,288	\$ 75,288	This new project would provide for the upgrade and replacement of playground equipment to meet federal and state safety and accessibility requirements. The total project cost is \$75,288. Funding, shown in Fiscal Year 2005, is from Carmel Valley North Facilities Benefit Assessment. This project is funded.
29-627.0	Carmel Knolls Renaissance Parks - Neighborhood #1	\$	-	\$ 4,860,850	This project is complete. This project will not be published for Fiscal Year 2005.
29-764.0	Carmel Valley Community Park South - Neighborhood #8A	\$	-	\$ 7,700,680	No change is anticipated for this project.
29-407.0	Carmel Valley Community Park South - Recreation Building	\$	847,000	\$ 5,472,000	Project schedule and cost have been updated to reflect the most recent Carmel Valley South Public Facilities Financing Plan.
29-687.0	Carmel Valley Neighborhood Park #10 - Sage Canyon Elementary School	\$	-	\$ 9,645,453	This project is complete. This project will not be published for Fiscal Year 2005.
29-482.0	Carmel Valley Neighborhood Park - Neighborhood #8	\$	-	\$ 1,900,000	Project schedule has been updated to reflect the most recent Carmel Valley South Public Facilities Financing Plan.
29-840.0	Carmel del Mar Neighborhood Park - Play Area Upgrade	\$	-	\$ 150,550	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-757.0	Carroll Neighborhood Park - Development	\$	567,000	\$ 5,697,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.
29-514.0	Carson Elementary School - Joint Use Improvements	\$	-	\$ 669,662	The total project cost increased by \$25,000 to \$669,662, to reflect actual project funding, as well as reconcile funding sources. This project is partially funded. The total project cost of \$669,662, includes an unfunded amount of \$634,662.
29-838.0	Colina del Sol Community Park-Play Area Upgrade	\$	-	\$ 303,000	This project is complete. This project will not be published in Fiscal Year 2005.
29-615.0	DePortola Fields - Comfort Station and Storage Facility	\$	-	\$ 600,000	No change is anticipated for this project.
29-617.0	Del Mar Mesa Multiple Species Conservation Program Land Acquisition	\$	-	\$ 2,124,000	No change is anticipated for this project.
29-533.0	Del Mar Mesa Neighborhood Park	\$	1,000,000	\$ 2,400,000	This revision provides for changes due to availability of funding and the rate of development within the community. The schedule reflects the most recent Del Mar Mesa Public Facilities Financing Plan.
29-408.0	Dennerly Ranch Neighborhood Park - Acquisition and Construction	\$	-	\$ 3,465,000	Project schedule and cost have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.
29-621.0	Doyle Community Park - Miscellaneous Improvements	\$	-	\$ 306,178	No change is anticipated for this project.
29-440.0	East Clairemont Athletic Area - Phase II	\$	-	\$ 533,101	This project is complete. This project will not be published for Fiscal Year 2005.
29-467.0	East Clairemont Athletic Field - Senior Field Renovation	\$	-	\$ 435,053	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-509.0	Encanto Community Park - Athletic Fields Irrigation	\$	-	\$ 68,950	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.

Summary of Project Changes

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-489.0	Encanto Community Park - General Development	\$	60,000	\$ 4,739,789	The total project cost increased by \$322,805 to \$4,739,789, due to a revised project cost estimate. Developer Impact Fee funding in the amount of \$60,000 is added to this project through the Fiscal Year 2005 budget process. Unidentified funding shown in Fiscal Year 2006 increases by \$262,805. This project is partially funded. The total project cost of \$4,739,789, includes an unfunded amount of \$4,605,914.
29-483.0	Encanto Community Park - Patio Enclosure	\$	-	\$ 393,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-717.0	Fairbrook Neighborhood Park - Acquisition	\$	-	\$ 1,010,000	Project schedule and cost have been updated to reflect the most recent Scripps Ranch Public Facilities Financing Plan.
29-761.0	Fairbrook Neighborhood Park - Development	\$	-	\$ 1,821,000	Project schedule and cost have been updated to reflect the most recent Scripps Ranch Public Facilities Financing Plan.
29-620.0	Famosa Slough Culvert Extension	\$	-	\$ 290,000	This revision provides for changes as a result of funding availability and revised project cost estimate. The total project cost increased by \$142,500 to \$290,000. California Coastal Conservancy funding in the amount of \$19,500, shown in continuing appropriations, is added to this project as a result of Council Resolution R-298698. Unidentified funding increases by \$135,000. The total project cost of \$290,000 includes an unfunded amount of \$200,000.
29-586.0	Forestview Mini Park - Play Area Upgrade	\$	-	\$ 177,000	This revision provides for changes as a result of funding availability and a revised project cost estimate. The total project cost decreased by \$75,000 to \$177,000. Unidentified funding in the amount of \$75,000 is deleted due to a change in project scope. This project is funded.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-596.0	Fox Canyon Park - Acquisition and Development	\$ -	\$ 3,500,000	This new project was added to the Fiscal Year 2004 Capital Improvements Program budget per Council Resolution R-298643. The project would provide for the acquisition and development of park land in the Mid-City neighborhood of Fox Canyon. The total project cost of \$3,500,000 is partially funded from Community Development Block Grant Funding in the amount of \$30,000, per Council Resolution R-298643. The remaining amount of \$3,470,000 is currently unidentified.
29-422.0	Garfield Elementary School Joint Use Facility	\$ -	\$ 650,000	No change is anticipated for this project.
29-584.0	Golden Hill Recreation Center - Play Area Upgrade	\$ -	\$ 287,500	The total project cost increased by \$37,500 to \$287,500, due to a revised project cost estimate. The increase, shown in continuing appropriations, is from Park Service District Fees as a result of Council action. This project is funded.
29-534.0	Gonzales Canyon Neighborhood Park Acquisition	\$ -	\$ 2,875,000	No change is anticipated for this project.
29-562.0	Grant Hill Neighborhood Park - Play Area Upgrade	\$ -	\$ 270,616	The total project cost increased by \$25,000 to \$270,616, due to a revised project cost estimate. Funding for this increase, shown in continuing appropriations, is from California Integrated Waste Management Board (CIWMB) grant funds as a result of Council Resolution R-298288. This increase is contingent upon approval of the grant application. This project is funded.
29-555.0	Grantville Neighborhood Park - Play Area Upgrade	\$ -	\$ 447,000	The total project increased by \$182,000 to \$447,000, due to a revised project cost estimate. Funding for this increase, shown in Fiscal Year 2006, is unidentified. This project is partially funded. The total project cost of \$447,000, includes an unfunded amount of \$282,000.
29-535.0	Hidden Trails Neighborhood Park Acquisition	\$ -	\$ 1,856,400	The schedule and total project cost reflect the most recent Otay Mesa Public Facilities Financing Plan.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-858.0	Highland Ranch Neighborhood Park - Comfort Station	\$	- \$	148,252	No change is anticipated for this project.
52-709.0	Hiking/Equestrian Trail - Central	\$	141,000 \$	161,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Del Mar Mesa Public Facilities Financing Plan.
52-710.0	Hiking/Equestrian Trail - Eastern	\$	209,300 \$	229,300	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Del Mar Mesa Public Facilities Financing Plan.
52-660.0	Hiking/Equestrian Trail - Neighborhood 10	\$	- \$	380,000	No change is anticipated for this project.
52-711.0	Hiking/Equestrian Trail - Northern	\$	342,933 \$	386,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Del Mar Mesa Public Facilities Financing Plan.
52-708.0	Hiking/Equestrian Trail - Southern	\$	90,300 \$	110,300	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Del Mar Mesa Public Facilities Financing Plan.
29-282.1	Hilltop Community Park - Development	\$	- \$	5,328,169	No change is anticipated for this project.
29-827.0	Jefferson Elementary School/Park Playground	\$	- \$	657,000	No change is anticipated for this project at this time, pending school modifications under Proposition MM.
29-521.0	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$	- \$	350,000	The total project cost increased by \$50,000 to \$350,000, due to revised project scope. Funding for this increase, shown in Fiscal Year 2006, is unidentified. This project is partially funded. The total project cost of \$350,000, includes an unfunded amount of \$195,000.
29-622.0	Kearny Mesa Park Pool Building Improvements	\$	- \$	60,000	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-592.0	Keiller Neighborhood Park - Comfort Station	\$	- \$	187,750	The total project cost decreased by \$362,360 to \$187,750, due to revised project scope. This project is partially funded. The total project cost of \$187,750, includes an unfunded amount of \$40,000.
29-471.0	Kellogg Park South - Restroom	\$	- \$	823,000	This revision provides for changes as a result of funding availability. 2002 Resources Bond Per Capita funding in the amount of \$280,000, shown in continuing appropriations, is added to this project as a result of Council Resolution R-298699. Unidentified funding is eliminated. This project is funded.
29-655.0	Kumeyaay Elementary School - Joint Use Improvements	\$	16,000 \$	651,775	This revision provides for changes as a result of funding availability and project reconciliation. The total project cost decreased by \$115,800 to \$651,775. Park and Recreation (Donation) Matching Funds were increased by \$16,000 shown in Fiscal Year 2005. This project is funded.
29-671.0	Kumeyaay Lake Berm Replacement	\$	- \$	757,800	No change is anticipated for this project.
29-495.0	La Jolla Cove - Comfort Station Improvements	\$	- \$	165,000	The total project cost increased by \$50,000 to \$165,000 due to changes in project scope to include the upgrade of the path of travel to meet accessibility standards. Funding for this increase shown in Fiscal Year 2006 is unidentified.
29-536.0	La Jolla Valley Trail	\$	- \$	500,000	No change is anticipated for this project.
29-538.0	La Jolla Valley Trail - North Loop	\$	- \$	916,000	No change is anticipated for this project.
29-539.0	La Jolla Valley Trail - South Loop	\$	- \$	861,000	No change is anticipated for this project.

Summary of Project Changes

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-657.0	La Mirada Elementary School - Joint Use Improvements	\$ -	\$ 1,004,470	This revision provides for changes due to availability of funding. Park and Recreation (Donation) Matching funds, shown in continuing appropriations, increases by \$9,830 to \$182,830, to reflect the actual amount of donation received. Unidentified funding is reduced by a corresponding amount. This project is partially funded. The total project cost of \$1,004,470 includes an unfunded amount of \$443,640.
29-856.0	Ladera Street Stairs Restoration	\$ -	\$ 256,500	No change is anticipated for this project.
29-403.0	Lakeview Neighborhood Park - Comfort Station	\$ 150,000	\$ 250,000	The total project cost increased by \$150,000 to \$250,000, due to a revised project cost estimate. It is proposed to add Special Park Fees in the amount of \$150,000 to this project through the Fiscal Year 2005 budget process. This project is funded.
29-847.0	Linda Vista Community Park - Security Lights	\$ -	\$ 150,000	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-469.0	Lindbergh Neighborhood Park - Comfort Station	\$ -	\$ 149,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-470.0	Lindbergh Neighborhood Park - Play Area Upgrade	\$ -	\$ 272,600	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-607.0	Maddox Neighborhood Park Off Leash Area	\$ -	\$ 45,980	The total project cost decreased by \$5,000 to \$45,980, to reflect actual project expenditures, as well as to reconcile funding sources and close the project. This project will be completed in Fiscal Year 2004. This project will not be published in Fiscal Year 2005.
29-518.0	Martin Luther King Community Park - North Tot Lot Upgrade	\$ -	\$ 500,000	The total project cost increased by \$200,000 to \$500,000, due to revised project cost estimate. Funding for this increase is unidentified. Proposed state funding of \$296,831, is replaced by unidentified funding at this time. This project is partially funded. The total project cost of \$500,000, includes an unfunded amount of \$496,831.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-479.0	Martin Luther King, Jr. Community Park - Senior Center	\$	- \$	4,544,711	The total project cost increased by \$1,197,541 to \$4,544,711, due to revised project scope. Funding in the amount of \$3,000,000 from HUD Section 108 Loan, shown in continuing appropriations, was added to this project as a result of Council action. Funding sources and amounts were updated based on actual amounts allocated. This project is funded.
29-727.0	McAuliffe Community Park - Development	\$	- \$	396,529	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.
29-587.0	McAuliffe Neighborhood Park - Tot Lot Upgrade	\$	- \$	360,000	No change is anticipated for this project.
29-540.0	McGonigle Canyon Neighborhood Park Acquisition and Development	\$	- \$	4,000,000	No change is anticipated for this project.
29-505.0	Memorial Community Park - Play Area Upgrade	\$	- \$	185,000	This project will be completed in Fiscal Year 2004. This project will not be published in Fiscal Year 2005.
29-515.0	Memorial Community Park - Skateboard Park	\$	- \$	1,410,777	This project will be completed in Fiscal Year 2004. This project will not be published in Fiscal Year 2005.
29-414.0	Mesa Verde Neighborhood Park - Play Area Improvements	\$	- \$	270,000	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-633.0	Mesa Viking Neighborhood Park - Play Area Upgrade	\$	- \$	560,000	No change is anticipated for this project.
29-846.0	Mid-City Parkland Acquisition	\$	- \$	1,385,000	No change is anticipated for this project.
29-738.0	Mira Mesa Community Park #3 (Hourglass Field) - Dev. Phase II - Field House	\$	- \$	3,670,000	No significant changes are anticipated for this project.
29-593.0	Mira Mesa Community Park - Sports Field Lighting	\$	- \$	192,000	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-425.0	Mira Mesa Community Park Sr. Citizens Center Parking Lot Expansion	\$ -	\$ 520,000	This revision provides for changes as a result of funding availability and project reconciliation. The total project cost decreased by \$79,550 to \$520,000.
29-436.0	Mira Mesa Community Recreation Building	\$ -	\$ 3,401,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Facilities Financing Plan. This project is funded.
29-770.0	Mira Mesa Community Swimming Pool	\$ -	\$ 4,000,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Facilities Financing Plan.
29-690.0	Mira Mesa Parks - Tree Replacement	\$ 56,000	\$ 56,000	This new project provides for replacement of trees in parks in the Mira Mesa Community. Funding in the amount of \$56,000, shown in continuing appropriations, is from the Mesa Shopping Center - East Subdivision Oak Tree Trust Fund. This project is funded.
52-533.0	Mission Beach - Boardwalk Widening	\$ -	\$ 3,890,481	No change is anticipated for this project.
52-719.0	Mission Beach Bulkhead Preservation	\$ 220,000	\$ 3,740,000	It is proposed to allocate \$220,000 in Transnet funding to this project in Fiscal Year 2005.
20-100.3	Mission Dam Dredging and Mitigation	\$ -	\$ 821,000	No change is anticipated for this project.
20-101.3	Mission Trails Regional Park - East Fortuna Equestrian Staging Area	\$ -	\$ 2,600,000	No change is anticipated for this project.
29-866.0	Montgomery-Waller Community Park Sports Field Lighting	\$ -	\$ 257,600	This new project will provide for additional lighting needed for the existing multi-purpose softball, soccer and football fields in the Otay Mesa/Nestor Community. Community Development Block Grant Reserve funding in the amount of \$10,000 was allocated to this project by Council action in Fiscal Year 2004. The total project cost of \$257,600 includes an unfunded amount of \$247,600.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-833.0	Mountain View Community Park - Recreation Center	\$ -	\$ 5,631,250	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-718.0	Nobel Athletic Area - Development	\$ 2,011,247	\$ 12,836,247	Project schedule and cost have been updated to reflect the most recent University City Public Facilities Financing Plan.
29-667.0	North Chollas Community Park - Master Plan and Development	\$ -	\$ 12,000,000	The total project cost increased by \$2,664,453 to \$12,000,000 due to a revised project cost estimate. Funding for the increase is unidentified. This project is partially funded. The total project cost includes an unfunded amount of \$8,677,967.
29-826.0	North Park Community Park - Phase II and Future Phases	\$ -	\$ 3,452,000	The total project cost increased by \$1,857,000 to \$3,452,000 as a result of revised project scope. Mid-City Park Development funding in the amount of \$657,000, shown in continuing appropriations, is added to this project as a result of Council action. An additional \$150,000 from 2000 Park Bond per Capita funding previously approved for this project per Council Resolution R-298036 is transferred to a new project, CIP 29-646.0, North Park Community Park - Security Lighting. This project is partially funded. The total project cost of \$3,452,000, includes an unfunded amount of \$1,200,000.
29-646.0	North Park Community Park - Security Lighting	\$ -	\$ 150,000	This new project was added mid-year to the Fiscal Year 2004 Capital Improvements Program as a result of Council action. It provides for security lighting at the North Park Community Park. The total project cost is \$150,000. Funding, shown in continuing appropriations, is from 2000 Park Bond per Capita. This project is funded.
29-519.0	Oak Neighborhood Park - Play Area Upgrade	\$ -	\$ 181,755	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-675.0	Ocean Beach Fishing Pier Structural Survey	\$ -	\$ 205,000	This new project was added to the Fiscal Year 2003 Capital Improvements Program budget as a result of Council Resolution R-298125. The project provides for a structural integrity survey analysis and report for the Ocean Beach Fishing Pier in the Ocean Beach community. The total estimated project cost is \$205,000. Funding, shown in continuing appropriations, is from California State Coastal Conservancy fund (\$125,000) and Ocean Beach Pier Concession Revenue fund (\$80,000). This project is funded.
29-661.0	Ocean Beach Recreation Center - Play Area Upgrade	\$ -	\$ 172,375	This project was completed in Fiscal Year 2004. This project will not be published in Fiscal Year 2005.
29-541.0	Ocean View Hills Community Park - Acquisition, Design, and Construction	\$ 4,150,000	\$ 13,750,000	The total project cost increased by \$4,150,000 to \$13,750,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2005, is from Facilities Benefit Assessment funding. This project is funded.
29-542.0	Ocean View Hills Community Park - Recreation Center	\$ -	\$ 4,500,000	This revision provides for changes as a result of funding availability. Facilities Benefit Assessment funding in the amount of \$3,300,000, shown in Fiscal Year 2010 and Fiscal Year 2011, replaces a like amount of unidentified funding. This project is funded.
29-583.0	Old Trolley Barn Neighborhood Park - Play Area Upgrade	\$ -	\$ 400,000	The total project cost increased by \$100,000 to \$400,000, due to a revised project cost estimate. This increase, shown in continuing appropriations, is from 2002 State Resources Bond funding, as a result of Council action. This project is funded.
29-550.0	Otay Valley Athletic Complex	\$ -	\$ 10,124,437	No change is anticipated for this project.
29-765.0	Pacific Beach Community Park - Requirements	\$ 100,000	\$ 621,840	The total project cost increased by \$100,000 to \$621,840 due to revised scope of work. Funding for this increase, shown in Fiscal Year 2005, is from Pacific Beach Development Impact Fees. This project is funded.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-658.0	Pacific Beach Elementary School - Joint Use Improvements	\$	- \$	570,200	The total project cost increased by \$50,000 to \$570,200 due to bids received. Pacific Beach Development Impact Fee funding in the amount of \$50,000, shown in continuing appropriations, is added to this project as a result of Council action. This project is funded.
29-543.0	Pacific Highlands Community Park Acquisition and Development	\$	- \$	17,800,000	No change is anticipated for this project.
29-544.0	Pacific Highlands Community Park Recreation Building	\$	- \$	4,500,000	No change is anticipated for this project.
29-432.0	Paradise Hills Community Park	\$	- \$	800,742	The total project cost decreased by \$1,557,750 to \$800,742, due to a revised project scope. The decrease is shown in Fiscal Year 2006. This project is partially funded. The total project cost of \$800,742, includes an unfunded amount of \$423,750.
29-635.0	Park and Recreation Building Roof Replacements - Citywide	\$	- \$	168,000	These projects will be completed in Fiscal Year 2004. They will not be published for Fiscal Year 2005.
29-684.0	Park de la Cruz/38th Street Canyon	\$	958,210	\$ 1,983,518	This revision provides for changes as a result of funding availability. Funding from a previously authorized California Department of Transportation Federal TEA-21 funds were allocated in the amount of \$685,250. Unidentified funding decreases by a corresponding amount. This project is partially funded. The total project cost of \$1,983,518, includes an unfunded amount of \$337,058.
29-520.0	Parkside Neighborhood Park - Play Area Upgrade	\$	- \$	260,000	No change is anticipated for this project.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-531.0	Pershing Middle School - Joint-Use Turfing	\$ -	\$ 3,257,473	This revision provides for changes as a result of funding availability. San Diego Unified School District funding in the amount of \$180,000, shown in continuing appropriations, is added as a result of Council Resolution R-298727. Other funding sources are updated based on actual amounts allocated. This project is partially funded. The total project cost of \$3,257,473 includes an unfunded amount of \$2,200,839.
29-844.0	Point Loma Community Park - Parking Lot Improvements	\$ -	\$ 339,000	This project will be completed in Fiscal Year 2004. This project will not be published in Fiscal Year 2005.
29-477.0	Presidio Park Master Plan	\$ -	\$ 465,000	No change is anticipated for this project.
29-845.0	Presidio Park Restroom/Picnic Area/Parking Lot	\$ -	\$ 618,625	The total project cost increased by \$98,625 to \$618,625 due to a revised project cost estimate. The total project cost includes an unfunded amount of \$200,000.
29-556.0	Princess Del Cerro Neighborhood Park - Play Area Upgrade	\$ -	\$ 230,000	This project was completed in Fiscal Year 2004. This project will not be published in Fiscal Year 2005.
29-598.0	Rancho Bernardo Community Park - Acquisition and Off-Leash Area	\$ 150,000	\$ 890,000	The total project cost increased by \$130,000 to \$890,000, due to a revised scope of work to include roadway improvements. TransNet funding in the amount of \$150,000, shown in Fiscal Year 2005, is allocated to this project. Unidentified funding decreases by \$20,000 due to a revised project cost estimate. This project is partially funded. The total project cost of \$890,000, includes an unfunded amount of \$453,500.
29-476.0	Rancho Bernardo Community Park - Sportsfield Lighting	\$ -	\$ 607,000	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-611.0	Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System	\$ 200,000	\$ 1,000,000	No change is anticipated for this project.
29-610.0	Rancho Encantada Park - Neighborhood Number One	\$ 2,600,000	\$ 2,600,000	No change is anticipated for this project.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-612.0	Rancho Encantada Park - Neighborhood Number Two	\$ 2,400,000	\$ 5,000,000	The total project cost increased by \$800,000 to \$5,000,000 due to a revised project cost estimate. The increase is shown in Fiscal Year 2006. This project is funded.
29-864.0	Rancho Penasquitos Parks - Playground Upgrades	\$ 300,000	\$ 1,100,000	This new project provides for upgrades of play area and replacement of playground equipment. The upgrade includes improvements which comply with state and federal safety and accessibility regulations. The total project cost is \$1,100,000. Funding is from Rancho Penasquitos Facilities Benefit Assessment. This project is funded.
29-516.0	Rancho Penasquitos Skate Park	\$ -	\$ 1,304,402	This revision provides for changes as a result of funding availability. Rancho Penasquitos Facilities Benefit Assessment funding in the amount of \$500,000, shown in continuing appropriations, is added as a result of Council Resolution R-298425. Capital Outlay Funding in the amount of \$200,000, shown in continuing appropriations, was transferred from CIP 35-087.0, Otay Mesa/Nestor Library, as a result of Council Resolution R-298496. Unidentified funding decreases in a corresponding amount. This project is partially funded. The total project cost of \$1,304,402 includes an unfunded amount of \$529,402.
29-651.0	Riviera Del Sol Neighborhood Park - Acquisition	\$ -	\$ 2,744,000	No change is anticipated for this project.
29-561.0	San Carlos Community Park - Play Area Upgrade	\$ -	\$ 250,000	The total project cost increased by \$10,000 to \$250,000 due to a revised project cost estimate. Funding from 2000 Park Bond per Capita (\$41,000), Building Permit Fees (\$16,000), and Park Service District Fees (\$11,000) replaces unidentified funding shown in Fiscal Year 2006. This change is as a result of Council action. This project is partially funded. The total project cost, includes an unfunded amount of \$2,000.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-666.0	San Diego River Park Master Plan	\$	100,000	\$ 1,350,000	The total project cost increased by \$350,000 to \$1,350,000 due to a revised project cost estimate. Funding for this increase, shown in Fiscal Year 2006, is unidentified. This project is partially funded. The total project cost of \$1,350,000 includes an unfunded amount of \$450,000.
29-410.0	Sandburg Neighborhood Park Tot Lot Improvements	\$	-	\$ 368,111	This project was completed in Fiscal Year 2004. This project will not be published in Fiscal Year 2005.
29-618.0	Scripps Ranch Community Park - Sports Field Lighting	\$	-	\$ 268,000	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-588.0	Semillon Mini Park - Play Area Upgrade	\$	-	\$ 200,000	No change is anticipated for this project.
29-850.0	Serra Mesa Community Park - Play Area Upgrade	\$	-	\$ 487,900	No change is anticipated for this project.
29-660.0	Serra Mesa Community Park Recreation Center - Game Room Remodel	\$	-	\$ 98,500	The total project cost decreased by the unfunded amount of \$200,000 due to revised project scope. The total project cost is \$98,500. This project is funded.
29-497.0	Silver Terrace Park	\$	-	\$ 566,760	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-522.0	Skyview Neighborhood Park - Play Area Upgrade	\$	-	\$ 260,000	No change is anticipated for this project.
29-841.0	Solana Highlands Neighborhood Park - Tot Lot Upgrade	\$	-	\$ 305,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-851.0	South Clairemont Community Park - Pool Filter Replacement	\$	-	\$ 90,000	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-688.0	Sunset Cliffs - Erosion Protection	\$	-	\$ 705,000	This project was previously included in Transportation's Capital Improvements Program. It is transferred to Park and Recreation Department for Fiscal Year 2005 to reflect project management of proposed additional phases. The total project cost increased by \$475,000 to \$705,000 to provide for additional phases including a drainage study. Funding for this increase, shown in Fiscal Year 2006, is unidentified. This project is partially funded. The total project cost of \$705,000 includes an unfunded amount of \$475,000.
28-005.0	Sunset Cliffs Natural Park - Master Plan	\$	50,000	\$ 689,487	The total project cost increased by \$50,000 to \$689,487 due to a revised project cost estimate. It is proposed to allocate funding in the amount of \$50,000 from the Sunset Cliffs Natural Park Trust Fund through the Fiscal Year 2005 budget process. This project is funded.
29-796.0	Tecolote Canyon Natural Park Resource Management Plan	\$	-	\$ 131,000	No change is anticipated for this project.
29-488.0	Tecolote Nature Center - Expansion	\$	-	\$ 785,000	This revision provides for changes due to funding availability. 2002 Resources Bond per Capita funding in the amount of \$40,000, shown in continuing appropriations, was added to this project as a result of Council Resolution R-298699. Unidentified funding is eliminated. This project is funded.
29-685.0	Teralta Neighborhood Park - Development	\$	464,750	\$ 1,835,960	This revision provides for changes as a result of funding availability. Funding from a previously authorized California Department of Transportation Federal TEA-21 funds were allocated in the amount of \$464,750. Unidentified funding decreases by a corresponding amount. This project is partially funded. The total project cost of \$1,835,960 includes an unfunded amount of \$415,969.
29-484.0	Tierrasanta Community Park - Play Area Upgrade	\$	-	\$ 357,000	This project was completed in Fiscal Year 2004. This project will not be published in Fiscal Year 2005.
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Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-613.0	Tierrasanta Skate Park	\$ -	\$ 600,000	No change is anticipated for this project.
29-546.0	Torrey Highlands Neighborhood Park North	\$ 1,040,000	\$ 3,579,649	The total project cost increased by \$239,649 to \$3,579,649 due to revised project cost estimate. The increase is shown in Fiscal Year 2006. The funding source is Torrey Highlands Park Development Impact Fees. This project is funded.
29-547.0	Torrey Highlands Neighborhood Park South	\$ -	\$ 6,083,317	The total project cost increased by \$2,283,317 to \$6,083,317 due to a revised project cost estimate. Funding for this increase, shown in Fiscal Year 2007 and Fiscal Year 2008 is from Facilities Benefit Assessment fees. This project is funded.
29-548.0	Torrey Highlands Trail System	\$ -	\$ 1,000,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Torrey Highlands Public Facilities Financing Plan.
29-502.0	Torrey Pines City Park - Miscellaneous Improvements	\$ -	\$ 75,000	As a result of Council Resolution R-298583, TOT Coastal Infrastructure funding in the amount of \$50,000 is transferred to CIP 68-010.0, Traffic Signal Citywide and replaced with a corresponding amount of unidentified funding shown in Fiscal Year 2006.
29-437.0	Torrey Pines Pocket Park - Acquisition and Development	\$ -	\$ 1,662,000	No change is anticipated for this project.
29-842.0	University Gardens Neighborhood Park - Comfort Station	\$ -	\$ 221,000	The total project cost decreased by \$154,000 to \$221,000 due to revised scope of work. 2000 Park Bond per Capita funding in the amount of \$221,000, shown in continuing appropriations, is allocated to this project as a result of Council action. This project is funded.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-513.0	University Gardens Neighborhood Park - Play Area Upgrade	\$	- \$	247,100	The total project cost increased by \$40,000 to \$247,100 due to a revised project cost estimate. 2000 Park Bond per Capita funding in the amount of \$40,000, shown in continuing appropriations, is allocated to this project as a result of Council action. This project is funded.
29-859.0	University Village Play Area Upgrade and Improvements	\$	- \$	281,450	This revision provides for changes as a result of funding availability. 2000 Park Bond per Capita funding in the amount of \$20,450, shown in continuing appropriations, is allocated to this project as a result of Council action. This project is partially funded. The total project cost of \$281,450 includes an unfunded amount of \$261,000.
29-656.0	Vista Grande Elementary School - Joint Use Improvements	\$	297,911 \$	1,500,000	The total project cost increased by \$300,000 to \$1,500,000, due to a revised project cost estimate. The increase, shown in Fiscal Year 2006, is from Facilities Benefit Assessment funding. This project is funded.
29-481.0	Vista Pacifica (Robinhood Ridge) Neighborhood Park - Acquisition and Development	\$	- \$	2,697,000	This project will be completed in Fiscal Year 2004. This project will not be published in Fiscal Year 2005.
29-853.0	Vista Terrace Neighborhood Park - Pool Filter Replacement	\$	- \$	85,000	This project will be completed in Fiscal Year 2004. This project will not be published in Fiscal Year 2005.
29-680.0	Windansea Improvements	\$	50,000 \$	575,000	This revision provides for changes as a result of funding availability. An increase of \$50,000 from Park and Recreation Community Matching Funds is allocated to the project through the Fiscal Year 2005 budget process.
29-665.0	Zamorano Elementary School/Bay Terraces Community Ctr/Joint Use Improvements	\$	- \$	1,964,987	No change is anticipated for this project.

Other Parks Subtotal \$ 20,419,194

Park & Recreation

Storm Drains/Flood Control

Summary of Project Changes

Storm Drains/Flood Control

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
12-157.0	San Diego River Dredging, Qualcomm Way to State Route 163	\$	425,000	\$ 425,000	This new project provides for as-needed dredging within the San Diego River between Qualcomm Way and State Route 163. This project is funded by the First San Diego River Improvement Project Maintenance Assessment District.

Storm Drains/Flood Control Subtotal \$ 425,000

Streets and Bridges

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-736.0	Black Mountain Road from Canyonside Community Park North to Park Village Road	\$	360,000	\$ 360,000	This new project would provide for the upgrade of the existing concrete median to a landscaped median along Black Mountain Road from Canyonside Community Park north to Park Village Road. The total project cost is \$360,000. Funding is from the Park Village Maintenance Assessment District (\$90,000) and developer contribution (\$270,000). This project is funded.

Streets and Bridges Subtotal \$ 360,000

Subtotal for Park & Recreation \$ 24,688,567

Total for Park & Recreation \$ 24,688,567

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Park & Recreation

Balboa Park

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
21-861.0	Balboa Park - Bird Park	\$ 400,000	\$ -	This project provides for approximately seven artistic upgrades to the existing Bird Park of Balboa Park. The project is located in the northeast corner of Balboa Park, on the corner of 28th Street and Upas Street. The total project cost is \$430,000, which includes an unfunded amount of \$400,000.
21-868.0	Balboa Park Parking, Circulation and Land Use Study - Phase II	\$ 2,000,000	\$ -	This project would provide for phase II of the Balboa Park - Parking, Circulation and Land Use Study. This project will evaluate parking alternatives and traffic circulation in Balboa Park to improve traffic issues. Phase II will include plan amendments. The total project cost of \$2,000,000 is unfunded.
21-865.0	Sewer Lateral Replacement for Balboa Park	\$ 200,000	\$ 1,800,000	This project would provide for televising and then, as necessary, replacing and repairing the sewer laterals that go to all Balboa Park facilities. This project is partially funded. The total project cost of \$2,170,574 includes an unfunded amount of \$2,000,000.
Balboa Park Subtotal		\$ 2,600,000	\$ 1,800,000	

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
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Park & Recreation

Golf Course

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
25-010.0	Torrey Pines Golf Course - Parking Lot	\$ 800,000	\$ -	This proposed project provides for the renovation and expansion of the existing parking lot at Torrey Pines Golf Course. The total project cost of \$800,000 is unidentified.
25-011.0	Torrey Pines Golf Course - Tournament Facilities	\$ 3,000,000	\$ -	This project provides for the design and construction of an 8,000 square foot Tournament Host Facility. The total project cost of \$3,000,000 is unidentified.

Unfunded Needs List**Golf Course****Park & Recreation**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
25-009.0	Torrey Pines Golf Course: Clubhouse Replacement - Phase I	\$ 10,000,000	\$ -	This proposed project provides for a clubhouse replacement, parking and maintenance building at Torrey Pines Golf Course. The total project cost is estimated to be \$10,000,000.
25-006.0	Torrey Pines Golf Course: North Maintenance Building Improvements	\$ 1,200,000	\$ -	This proposed project provides for improvements to the Torrey Pines North Golf Course Maintenance Building to include a new men's and women's shower and locker facility. The total estimated project cost is \$1,200,000. Funding is unidentified.
Golf Course Subtotal		\$ 15,000,000	\$ -	

Mission Bay**Park & Recreation**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
22-956.0	Fiesta Island - Phase II	\$ 50,418,000	\$ -	This project would provide for design and construction of recreational improvements consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway, turfed multi-purpose areas, parking lots, playgrounds, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. Total estimated project cost (based on 1994 Mission Bay Master Plan with inflation factor) is \$50,418,000.
22-955.0	Mission Bay Marshes - Phase II	\$ 4,000,000	\$ -	This project would provide for construction of filtration marshes at the mouth of Tecolote Creek. An existing project, CIP 22-945.0, Mission Bay Marshes - Phase I, provides for designing and permitting these improvements. Total estimated project cost is \$4,000,000.
22-105.0	Mission Bay Nature Center and Northern Wildlife Interpretive Walk	\$ 22,909	\$ -	This project would provide for preliminary design and environmental review of a Nature Interpretive Center to educate the public on the Mission Bay environs. The total project cost of \$100,909 includes an unfunded amount of \$22,909.

Unfunded Needs List

Park & Recreation

Mission Bay

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
22-948.0	Santa Clara Recreation Center - Replacement Study	\$ 6,178,518	\$ -	Phase I of this project provides for an independent study to identify areas within the general footprint of the entire facility, including the parking lot, for upgrading and/or replacing this facility to meet today's standards. Phase II provides for construction of the upgraded facility. Total project cost increased by \$6,263,804 to \$6,575,304 to include the cost of construction. The total project cost of \$6,575,304 includes an unfunded amount of \$6,178,518.
22-954.0	South Shores - Phase V	\$ 26,890,000	\$ -	This project would provide for construction of improvements for the remaining undeveloped portion of South Shores in Mission Bay Park. CIP 22-104.0, South Shores Phase IV - General Development Plan, provides for design of these improvements. Final scope to be determined during design process. Total estimated project cost (based on 1994 Mission Bay Master Plan with inflation factor) is \$26,890,000.
22-104.0	South Shores Phase IV - General Development Plan	\$ 255,000	\$ -	This project provides for design of improvements for the remaining undeveloped portion of South Shores in Mission Bay Park. The total estimated project cost is \$330,000 of which \$255,000 is unfunded.
Mission Bay Subtotal		\$ 87,764,427	\$ -	

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-458.0	252 Corridor Park - North	\$ 967,950	\$ -	This project would provide for a 2.72 acre neighborhood park, in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, picnic shelter, security lighting and a parking lot. The total project cost of \$1,744,500 includes an unfunded amount of \$967,950.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-702.0	39th Street Park - Community Center and Future Phases	\$ 3,585,631	\$ -	Phase I of this project included an approximately five-acre park. Park amenities included open turf play area, tot lot, picnic and seating facilities, and a basketball court. Phase II provides for a community service center with a central plaza. Phase III will include the development of 1.5 acres of City owned property. The total project cost of \$4,283,296, includes an unfunded amount of \$3,585,631.
29-691.0	Annual Allocation - Court Resurfacing	\$ 60,000	\$ 540,000	This new project would provide funding for resurfacing of the athletic courts within the City's parks. Requested annual allocation amount of \$60,000 is unfunded.
29-603.0	Annual Allocation - Park Irrigation System Upgrades	\$ 100,000	\$ 900,000	This new project would provide funding for park irrigation system upgrades citywide. The requested annual allocation amount of \$100,000 is unfunded.
29-692.0	Annual Allocation - Parking Lot and Park Road Replacement	\$ 500,000	\$ 4,500,000	This new project would provide funding for parking lot and park road replacement citywide. Requested annual allocation amount of \$500,000 is unfunded.
29-694.0	Annual Allocation - Storm Drains	\$ 300,000	\$ 2,700,000	This new project would provide funding for park storm drain replacement and repair citywide. The requested annual allocation amount of \$300,000 is unfunded.
29-693.0	Annual Allocation - Structural Surveys and Emergency Consultants	\$ 100,000	\$ 900,000	This new project would provide funding for structural surveys and emergency consultants. Requested annual allocation amount of \$100,000 is unfunded.
29-581.0	Barnard Elementary School Joint Use Park Improvements	\$ 1,020,000	\$ -	This project would provide for the design and construction of recreational facilities on 4.5 acres of surplus school district-owned property contiguous with Barnard Elementary School pursuant to a lease agreement. Recreational facilities could include turf and irrigation, playground, walkways, and landscaping. This project is partially funded. The revised total project cost of \$1,600,000 includes an unfunded amount of \$1,020,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-836.0	Bayview Terrace Elementary School - Joint-Use Facility	\$ 595,000	\$ -	Phase I of this project provides for grading, irrigation and turfing of approximately five acres of school property to accommodate athletic and recreational activities pursuant to a joint-use agreement. Phase II provides ballfield fencing, backstops and bleachers. Phase III provides for lighting the little league field. This project is partially funded. The total project cost includes an unfunded amount of \$595,000.
29-532.0	Capehart Open Space Park - Improvements	\$ 1,383,000	\$ -	This project would provide for developing approximately six acres of open space to accommodate off-leash dogs. This project is partially funded. The total project cost of \$1,980,000 includes an unfunded amount of \$1,383,000.
29-514.0	Carson Elementary School - Joint Use Improvements	\$ 634,662	\$ -	This project would provide for the improvement of approximately 1.6 acres of existing fields at Carson Elementary School for joint use purposes. The improvements may include turfing for multi-use ball fields and back stops. The total project cost of \$669,662 includes an unfunded amount of \$634,662.
29-615.0	DePortola Fields - Comfort Station and Storage Facility	\$ 300,000	\$ -	This project would provide for design and construction of a comfort station and storage facility to serve the sports field users of the DePortola Middle School Joint Use Area. The total project cost of \$600,000, includes an unidentified amount of \$300,000.
29-489.0	Encanto Community Park - General Development	\$ 4,605,914	\$ -	This project would provide for the general development of Encanto Community Park. Phase I provided for updating the existing General Development Plan by including 0.77 acres of undeveloped park property and a community swimming pool complex. Phase II provides for construction of the proposed improvements. This project is partially funded. The total project cost of \$4,739,789 includes an unfunded amount of \$4,605,914.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-717.0	Fairbrook Neighborhood Park - Acquisition	\$ 401,541	\$ -	This project provides for land acquisition for a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area. This project is partially funded. The total project cost of \$1,010,000, includes an unfunded amount of \$401,541.
29-620.0	Famosa Slough Culvert Extension	\$ 200,000	\$ -	This project would provide for engineering designs, permits, an environmental review document and construction for the Famosa Slough Culvert Extension. The project is to replace a culvert under Point Loma Boulevard to increase the tidal flow into Famosa Slough, thereby improving water quality for associated marine life. The total project cost of \$290,000 includes an unfunded amount of \$200,000.
29-409.0	Field Elementary School Joint-Use Improvements	\$ 1,350,000	\$ -	This project provides for design and construction of a 3.6 acre turfed multi-sports field on the existing joint-use area of Field Elementary School. Total project cost is \$1,350,000. Funding for the project is currently unidentified.
29-596.0	Fox Canyon Park - Acquisition and Development	\$ 3,470,000	\$ -	This project would provide for the acquisition and development of park land in the Mid-City neighborhood of Fox Canyon. The total project cost of \$3,500,000 is partially funded from Community Development Block Grant Funding (\$30,000). The remaining amount of \$3,470,000 is currently unidentified.
29-422.0	Garfield Elementary School Joint Use Facility	\$ 410,000	\$ -	Phase I of this project provided for a 0.75-acre recreational facility at the Garfield Elementary School for joint use purposes. Recreational amenities include a turfed multi-purpose field and sidewalk. Phase I is complete. Proposed Phase II amenities include decorative gateway, landscaping, and other miscellaneous park-like elements. The total estimated project cost of \$650,000, includes an unfunded amount of \$410,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-555.0	Grantville Neighborhood Park - Play Area Upgrade	\$ 282,000	\$ -	This project would provide for the upgrade of the play area. This project is partially funded. The total project cost of \$447,000, includes an unfunded amount of \$282,000.
29-795.0	Hickman Fields	\$ 18,100,000	\$ -	This project would provide for a 44-acre athletic area in the Kearny Mesa Community Planning Area to include multi-purpose fields, recreation building and a swimming pool. The total project cost of \$18,100,000 is unfunded.
29-865.0	Home Avenue Park	\$ 3,000,000	\$ -	This project provides for the construction of a new passive park, enhancements to Chollas Creek, and traffic calming on Home Avenue. Funding for the total project cost of \$3,000,000, is unidentified.
29-521.0	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$ 195,000	\$ -	This project would provide for the upgrade of the play area and existing comfort station. The total project cost of \$350,000 includes an unfunded amount of \$195,000.
29-592.0	Keiller Neighborhood Park - Comfort Station	\$ 40,000	\$ -	This project would provide for a comfort station at Keiller Neighborhood Park. This project is partially funded. The total project cost of \$187,750 includes an unfunded amount of \$40,000.
29-671.0	Kumeyaay Lake Berm Replacement	\$ 103,000	\$ 544,800	This project would provide for the design and reconstruction of a berm on the Kumeyaay Lake at the Mission Trails Regional Park. The lake provides habitat for a variety of resident and migratory waterfowl as well as other riparian birds. This project is partially funded. The total estimated project cost of \$757,800 includes an unfunded amount of \$647,800.
29-857.0	Kumeyaay Lakes Dredging	\$ 400,000	\$ 1,775,000	This project would provide for removal of approximately 85,000 cubic yards of siltation from Kumeyaay Lakes and restoration of lakes to their original (pre-breach) condition. The entire project cost of \$2,175,000 is unfunded.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-495.0	La Jolla Cove - Comfort Station Improvements	\$ 50,000	\$ -	This project would provide for upgrades to the existing restrooms for compliance with accessibility requirements. The total project cost is \$165,000, which includes an unfunded amount of \$50,000.
29-657.0	La Mirada Elementary School - Joint Use Improvements	\$ 443,640	\$ -	This project provides for the turfing of approximately two acres in Phase I, and 1.7 acres in Phase II, of undeveloped fields. Improvements include installation of running track, installation of a softball field, and relocation of the existing school garden, for joint use purposes. The total project cost of \$1,004,470 includes an unfunded amount of \$443,640.
29-518.0	Martin Luther King Community Park - North Tot Lot Upgrade	\$ 496,831	\$ -	This project provides for the upgrade of the play area. This project is partially funded. The total project cost of \$500,000, includes an unfunded amount of \$496,831.
29-633.0	Mesa Viking Neighborhood Park - Play Area Upgrade	\$ 92,000	\$ -	This project provides for the upgrade of the play area. The total project cost of \$560,000, includes an unfunded amount of \$92,000.
29-738.0	Mira Mesa Community Park #3 (Hourglass Field) - Dev. Phase II - Field House	\$ 1,816,960	\$ -	This project provides for a 20,000 square foot field house on five acres of college district land. The improvement will be a joint use facility. This project is partially funded. The total project cost of \$3,670,000, includes an unfunded amount of \$1,816,960.
52-533.0	Mission Beach - Boardwalk Widening	\$ 1,709,000	\$ -	This project provides for the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Santa Barbara Place to Thomas Avenue. The total project cost of \$3,890,481, includes an unfunded amount of \$1,709,000.
52-719.0	Mission Beach Bulkhead Preservation	\$ 3,343,000	\$ -	This project would provide for preserving the life of the bulkhead from Balboa Court to Pacific Beach Drive. This project includes replacing the concrete deck, restoring the wall backfill and replacing the parapet. The total project cost of \$3,740,000, includes an unfunded amount of \$3,343,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
20-100.3	Mission Dam Dredging and Mitigation	\$ 651,500	\$ -	This project would provide for dredging behind the Old Mission Dam for the purpose of removing buildup of silt. This project also provides for mitigation and monitoring. This project is partially funded. The total project cost of \$821,000 includes an unfunded amount of \$651,500.
29-668.0	Mission Valley Preserve - Geological Impact Report	\$ 50,000	\$ -	This project would provide for an evaluation and recommend solutions regarding a former burn site within Mission Valley Preserve. The total project cost of \$50,000 is unidentified.
29-866.0	Montgomery-Waller Community Park Sports Field Lighting	\$ 247,600	\$ -	This project provides for the addition of lighting to the existing multi-purpose softball, soccer and football fields. The total project cost of \$257,600, includes an unfunded amount of \$247,600.
29-771.0	Mt Hope Cemetery - Division 14 Development	\$ 2,010,000	\$ -	This project provides for development of approximately three acres for burial sites. The total estimated project cost is \$2,010,000. Funding is unidentified.
29-707.0	Mt. Hope Cemetery Southern Storm Flood Channel	\$ 100,000	\$ -	This project provides for a storm flood channel to be dredged and cleared allowing for proper water drainage. The total estimated project cost is \$100,000. Funding is unidentified.
29-667.0	North Chollas Community Park - Master Plan and Development	\$ 8,677,967	\$ -	This project would provide for design and development of North Chollas Community Park. The proposed development may include active and passive recreational areas, irrigation, landscaping, a community building, children's play areas, hiking trails and related facilities. The total estimated project cost of \$12,000,000 includes an unfunded amount of \$8,677,967.
29-826.0	North Park Community Park - Phase II and Future Phases	\$ 1,200,000	\$ -	Phase I provided for a play area, comfort station and landscaping. Future phases of this project will provide ball field lighting, ball field renovations, multi-purpose area renovations and maintenance/recycling area improvements. This project is partially funded. The total project cost of \$3,452,000, includes an unfunded amount of \$1,200,000.

Unfunded Needs List

Other Parks		Park & Recreation		
CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-550.0	Otay Valley Athletic Complex	\$ 9,924,437	\$ -	This project would provide for the design of a skate park and other recreational amenities. The total estimated project cost is \$10,124,437 of which \$9,924,437 is unfunded.
29-673.0	Otay Valley Regional Park	\$ 600,000	\$ -	This project would provide for the preparation of a Master Plan. This Regional Park will provide for active/passive recreational needs and natural habitat protection through the Otay Valley, which spans 11-miles and encompasses three jurisdictions (City of San Diego, City of Chula Vista, and the County of San Diego). Funding for the total project cost of \$600,000 is unidentified.
29-432.0	Paradise Hills Community Park	\$ 423,750	\$ -	This project would provide for improvements to the lower part of Paradise Hills Community Park and Recreation Center. The project includes an above ground skateboard park, a fitness course, bleachers and staff kiosk. Additionally, the path of travel from the parking lot and the existing comfort station must be upgraded to accommodate users of the skate park facility. The total project cost of \$800,742, includes an unfunded amount of \$423,750.
29-709.0	Park System Master Plan	\$ 914,000	\$ 3,178,000	This project would provide for a citywide parks master plan which would define and guide long-range planning and policy for acquiring, preserving, developing and managing parks and open space in San Diego. The total project cost of \$4,092,000 is unfunded.
20-013.0	Park and Recreation Grant Match Funding	\$ 1,155,000	\$ -	This project provides for assistance with matching fund requirements and other non-funded needs for projects funded with alternative financing, which may include grants and private donations. No funding for the proposed Fiscal Year 2005 Park and Recreation Grant Match request has been identified.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-684.0	Park de la Cruz/38th Street Canyon	\$ 337,058	\$ -	This project provides for an approximately six-acre park as the result of the State Route 15 freeway expansion. Phase I improvements are complete and included a children's play area, a play field, paved walkways, landscaping and site furnishings. Phase II of the project will include adding approximately two acres of additional passive park land in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element, bollards and additional parking, curb, gutter and sidewalk and various park amenities. The total project cost of \$1,983,518, includes an unfunded amount of \$337,058.
29-582.0	Penasquitos Creek Restoration	\$ 296,000	\$ -	This project provides for a drainage and engineering study plus the removal of sedimentation from Penasquitos Creek and two drainage swales. It also includes the reengineering and/or extension of the drainage pipe just east of the Black Mountain Road bridge. The total project cost of \$296,000 is unidentified.
29-531.0	Pershing Middle School - Joint-Use Turfing	\$ 2,200,839	\$ -	This project provides for turfing approximately ten acres of school district-owned, multi-purpose fields to accommodate athletic and recreational activities pursuant to a joint-use agreement. This project is partially funded. The total project cost of \$3,257,473 includes an unfunded amount of \$2,200,839.
29-669.0	Playground Upgrade Equipment	\$ 2,100,125	\$ 6,300,375	This project would provide for replacement and upgrade of playground equipment at various park sites Citywide that have been affected by equipment removals as a result of playground safety audits. Total project cost is estimated to be \$8,400,500, and is unfunded.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-477.0	Presidio Park Master Plan	\$ 440,000	\$ -	This project would provide for preparation of a master plan to restore, enhance and manage the archaeological and historical resources at Presidio Park. Phase I would provide for consultant services to oversee a task force of selected professional archaeologists, geologists and historians who will study the park site and develop a program that will become the basis for the master plan. The total estimated project cost is \$465,000 of which \$440,000 is unfunded.
29-845.0	Presidio Park Restroom/Picnic Area/Parking Lot	\$ 200,000	\$ -	This project provides for design and construction of a comfort station, parking lot adjustment and a picnic area within Presidio Park. Each of these new amenities will be designed to meet federal and state safety and accessibility guidelines. This project is partially funded. The total project cost of \$618,625 includes an unfunded amount of \$200,000.
29-598.0	Rancho Bernardo Community Park - Acquisition and Off-Leash Area	\$ 453,500	\$ -	This project provides for acquisition of a 2.5-acre expansion to the Rancho Bernardo Community Park and for design and construction of a fenced off-leash area for dogs. Construction will include additional parking and three enclosed pens with turf and irrigation. The total project cost of \$890,000 includes an unfunded amount of \$453,500.
29-516.0	Rancho Penasquitos Skate Park	\$ 529,402	\$ -	This project would provide an approximately 20,000-square-foot skate park facility with supporting amenities; restroom, supervisor's office, parking and landscaping on City-owned property at Carmel Mountain Road and Freeport Road. The total estimated project cost of \$1,304,402 includes an unfunded amount of \$529,402.
29-561.0	San Carlos Community Park - Play Area Upgrade	\$ 2,000	\$ -	This project would provide for the upgrade of the play area. The total project cost of \$250,000, includes an unfunded amount of \$2,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-666.0	San Diego River Park Master Plan	\$ 450,000	\$ -	This project would provide for the hiring of a consultant to develop a Master Plan for approximately seventeen miles of the San Diego River within the City of San Diego. This project is partially funded. The total project cost of \$1,350,000 includes an unfunded amount of \$450,000.
29-588.0	Semillon Mini Park - Play Area Upgrade	\$ 50,000	\$ -	This project provides for the upgrade of the play area. The total project cost of \$200,000 includes an unfunded amount of \$50,000.
52-688.0	Sunset Cliffs - Erosion Protection	\$ 457,850	\$ -	This project provides for design of erosion control measures along the Sunset Cliffs coastal bluff area. This project is partially funded. The total project cost of \$705,000 includes an unfunded amount of \$475,000.
29-834.0	Sunset Cliffs Natural Park - Signage	\$ 150,000	\$ -	This project would provide for a comprehensive signage program for the Sunset Cliffs Natural Park. The signage program will include design and locational criteria for traffic control, pedestrian circulation, directions, interpretation and identification, including elements from all sign types. The total project cost estimate of \$150,000, is unfunded.
29-796.0	Tecolote Canyon Natural Park Resource Management Plan	\$ 30,000	\$ -	This project would provide baseline environmental and cultural resource data upon which to base a natural resource management plan, including Multiple Species Conservation Program (MSCP) management directives. This project is partially funded. The total project cost of \$131,000 includes an unfunded amount of \$30,000.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-685.0	Teralta Neighborhood Park - Development	\$ 415,969	\$ -	Phase I improvements are complete and include a children's play area, basketball courts, paved walkways, landscaping, and site furnishings. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane). Future phases of the park include the development of Polk Avenue as a pedestrian corridor from Central Avenue to 41st Street (Children's Mall). The total project cost of \$1,835,960, includes an unfunded amount of \$415,969.
29-613.0	Tierrasanta Skate Park	\$ 575,000	\$ -	This project provides for the design and construction of a skateboard park on public lands within the Tierrasanta Community Planning area at a location to be determined later. This project is partially funded. The total project cost of \$600,000 includes an unfunded amount of \$575,000.
29-502.0	Torrey Pines City Park - Miscellaneous Improvements	\$ 50,000	\$ -	This project would provide for miscellaneous park improvements including parking area upgrades and erosion control measures in an existing 20-acre site within the Torrey Pines City Park, including the Torrey Pines Gliderport leasehold located along the bluffs of Black's Beach adjacent to Torrey Pines Golf Course and University of California at San Diego property. The total project cost of \$75,000 includes an unfunded amount of \$50,000.
29-437.0	Torrey Pines Pocket Park - Acquisition and Development	\$ 1,500,000	\$ -	This project would provide for acquisition, design and construction of a pocket park in the Torrey Pines Community Planning area. The total estimated project cost is \$1,662,000 of which \$1,500,000 is unfunded.
29-859.0	University Village Play Area Upgrade and Improvements	\$ 261,000	\$ -	This project provides for the installation of a new play area and other improvements. The total project cost of \$281,450 includes an unfunded amount of \$261,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-680.0	Windansea Improvements	\$ 175,000	\$ -	This project provides for protection of cliffs and beaches through storm drain erosion control and beach access improvements. An increase of \$50,000 from Park & Recreation Community Matching Funds is allocated to the project through the Fiscal Year 2005 budget process. This project is partially funded. The total project cost of \$575,000 includes an unfunded amount of \$175,000.
29-665.0	Zamorano Elementary School/Bay Terraces Community Ctr/Joint Use Improvements	\$ 851,737	\$ -	This project provides for the turfing of approximately two acres of existing school district owned property to meet the school and community's athletic and recreational needs. An adjacent community/senior center and related parking is proposed for the community park site. This project is partially funded. The total project cost of \$1,964,987, includes an unfunded amount of \$851,737.

Other Parks Subtotal \$ 87,534,863 \$ 21,338,175
Park & Recreation Total \$192,899,290 \$ 23,138,175

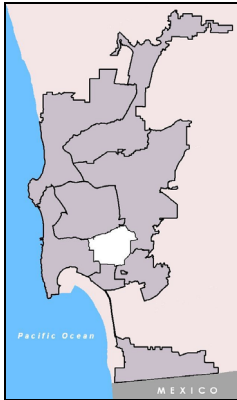
Park & Recreation

Balboa Park

21-866.0 Balboa Drive Storm Drain

Council District: 3

Community Plan: Balboa Park



Description: This project provides for replacement of a collapsed storm drain on Balboa Drive.

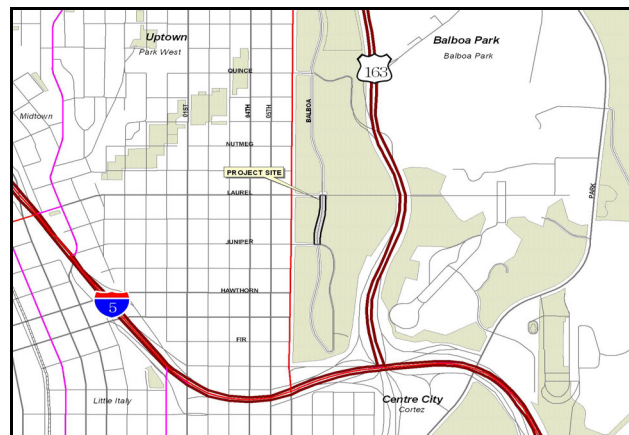
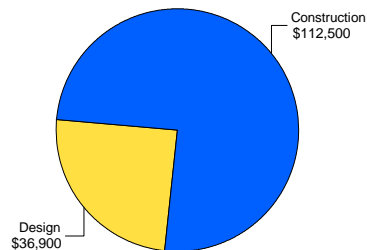
Justification: This project would maintain the storm drain in compliance with regulatory requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction will continue through Fiscal Year 2005 using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			10,000					
OTHER	IP	16,154	123,246					
Total		16,154	133,246					
Work Codes		D	CD					
Revenue Source/Tag		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR								10,000
OTHER	IP							139,400
Total								149,400
Work Codes								

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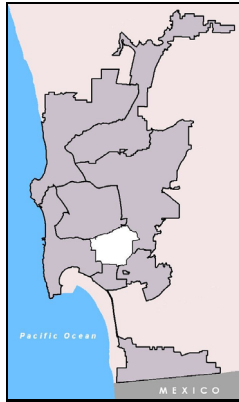
Park & Recreation

Balboa Park

21-861.0 Balboa Park - Bird Park

Council District: 3

Community Plan: Balboa Park



Description: This project provides for approximately seven artistic upgrades to the existing Bird Park of Balboa Park. The project is located in the northeast corner of Balboa Park, on the corner of 28th Street and Upas Street.

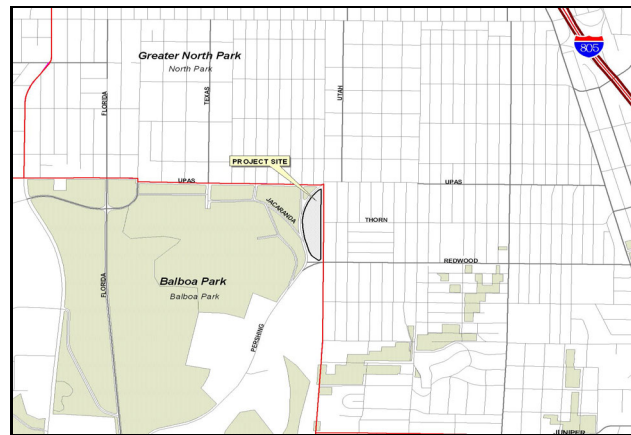
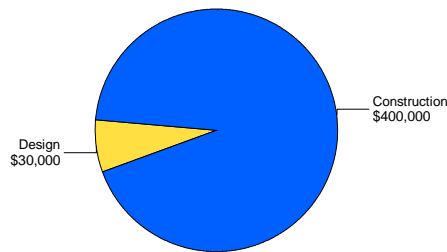
Justification: This project is funded from the Park and Recreation Department's donation matching funds program and will enhance Bird Park.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction will be scheduled when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
P/P	29,876	124					
Unidentified Funding				400,000			
Total	29,876	124		400,000			
Work Codes	D	D		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
P/P							30,000
Unidentified Funding							400,000
Total							430,000
Work Codes							

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Park & Recreation

Balboa Park

21-859.0 Balboa Park - Parking, Circulation and Land Use Study

Council District: 3

Community Plan: Balboa Park

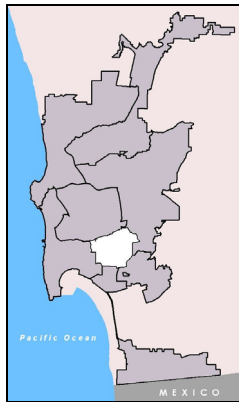
Description: This project provides for a parking and circulation study in Balboa Park.

Justification: This project will evaluate parking alternatives and traffic circulation in Balboa Park to improve traffic issues.

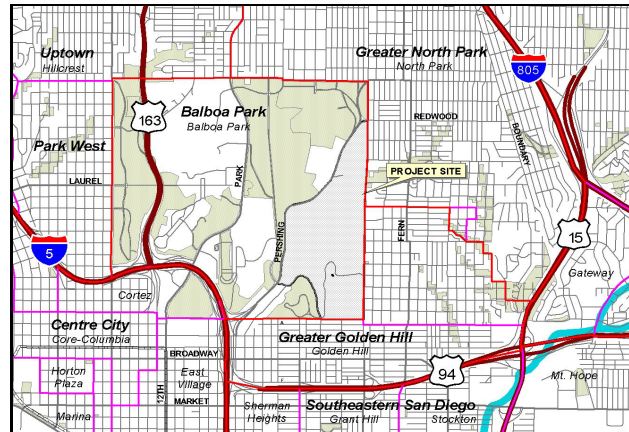
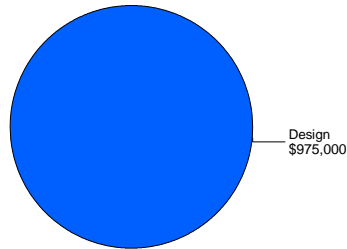
Operating Budget Effect: None.

Relationship to General and Community Plans: This project will amend the Balboa Park Master Plan and update the Central Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study is scheduled for Fiscal Years 2004 and 2005.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE DF	833,244	141,756					
Total	833,244	141,756					
Work Codes	D	D					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE DF							975,000
Total							975,000
Work Codes							

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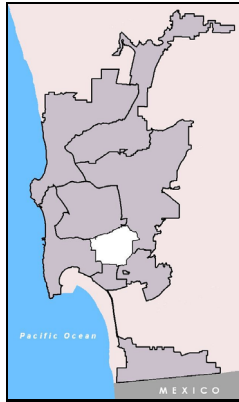
Park & Recreation

Balboa Park

21-862.0 Balboa Park Aerospace Museum - Roof Replacement

Council District: 3

Community Plan: Balboa Park



Description: This project provides for roof replacement at the Balboa Park Aerospace Museum.

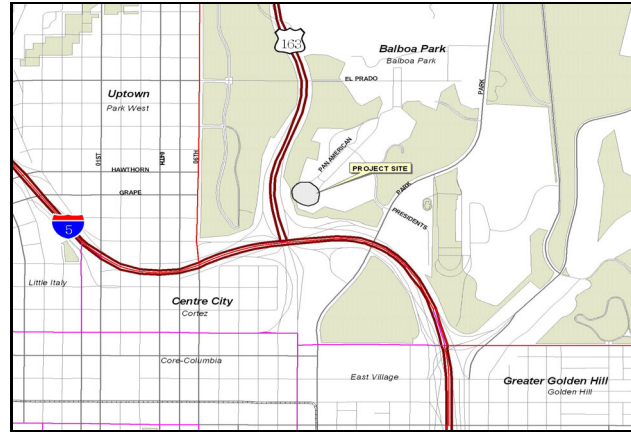
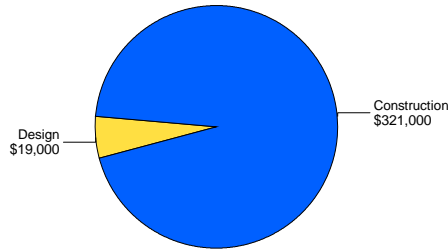
Justification: This project provides for needed improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005 due to seasonal requirements.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY RP		30,000					
STATE 40	64,707	245,293					
Total	64,707	275,293					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY RP							30,000
STATE 40							310,000
Total							340,000
Work Codes							

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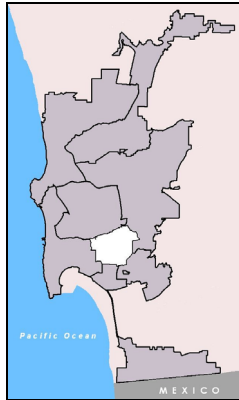
Park & Recreation

Balboa Park

21-855.0 Balboa Park Historical/Cultural Projects

Council District: 3

Community Plan: Balboa Park



Description: This project will provide for Balboa Park Historical/Cultural projects, including reconstruction of the West Arcade, construction of the Veterans Memorial Garden and improvements to the Museum of Art front facade, Casa del Prado east and south facades and the California Tower.

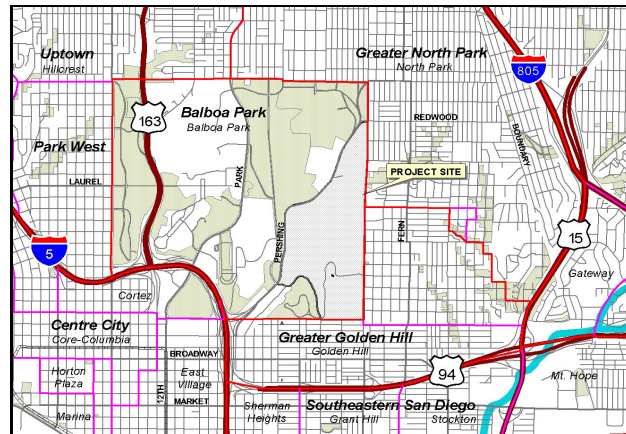
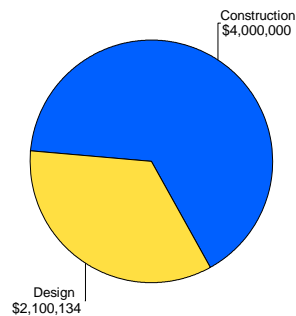
Justification: The Historical and Cultural Resources Preservation Opportunity Grant Program provides state funding to restore several Balboa Park facilities and allow for the construction of a Veterans Memorial Garden in the park.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and Central Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled based on individual project requirements.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE DF	19,752	5,980,248					
TOTAX BP	100,134						
Total	119,886	5,980,248					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE DF							6,000,000
TOTAX BP							100,134
Total							6,100,134
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

Park & Recreation

Balboa Park

21-863.0 Balboa Park Improvements and Matching Funds

Council District: 3

Community Plan: Balboa Park

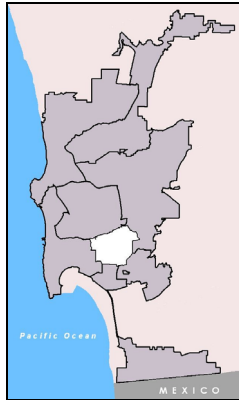
Description: This project provides for miscellaneous improvements in Balboa Park.

Justification: This project provides needed infrastructure improvements in Balboa Park.

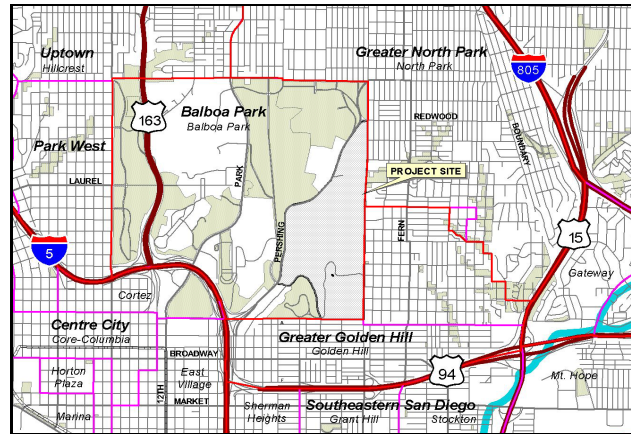
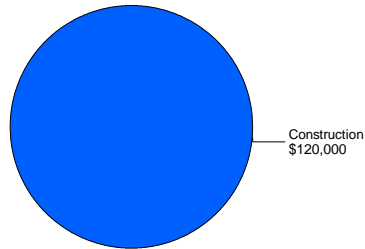
Operating Budget Effect: The operating budget effect will be determined as projects are identified.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction will be scheduled as specific projects are identified.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY RP	8,018	111,982					
Total	8,018	111,982					
Work Codes	C	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY RP							120,000
Total							120,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

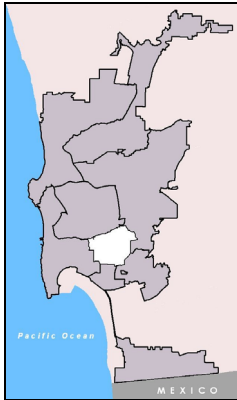
Park & Recreation

Balboa Park

21-844.9 Balboa Park Organ Pavilion - Electrical System Upgrade

Council District: 3

Community Plan: Balboa Park



Description: This project provides for an electrical system upgrade within the Organ Pavilion in Balboa Park.

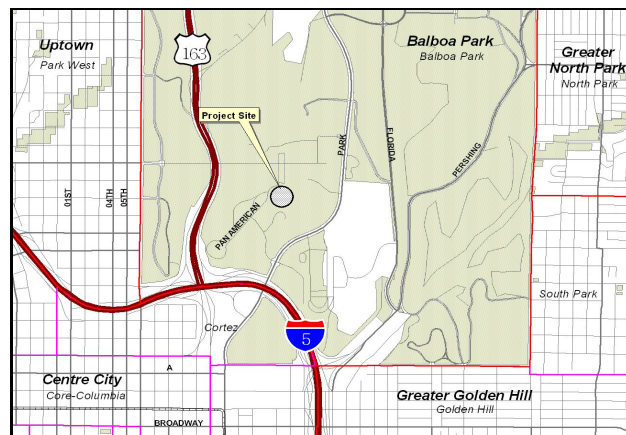
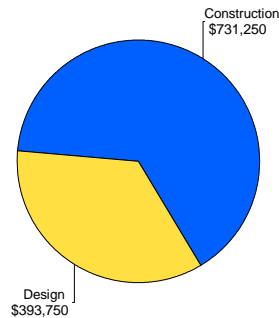
Justification: This project will provide for replacement of the Organ Pavilion's electrical service, distribution and lighting system.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is rescheduled to begin in Fiscal Year 2005 due to requirements of Balboa Park's summer schedule.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		35,000					
COP 06	86,348						
STATE 36	82,777	917,223					
TOTAX BP	2,428	1,224					
Total	171,553	953,447					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							35,000
COP 06							86,348
STATE 36							1,000,000
TOTAX BP							3,652
Total							1,125,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

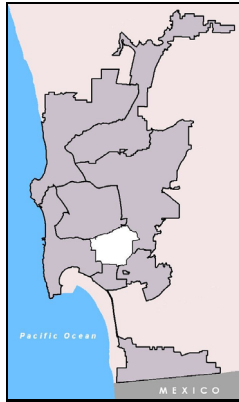
Park & Recreation

Balboa Park

21-865.0 Sewer Lateral Replacement for Balboa Park

Council District: 3

Community Plan: Balboa Park



Description: This project would provide for televising and then, as necessary, replacing and repairing the sewer laterals that go to all Balboa Park facilities.

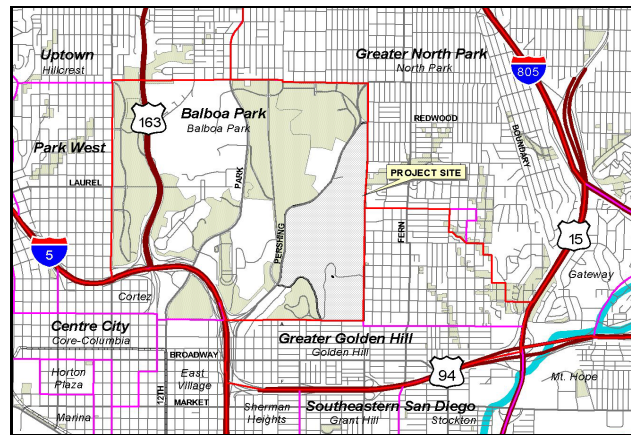
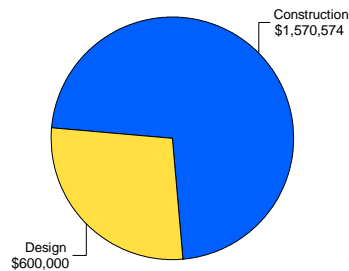
Justification: Existing sewer laterals are, in many cases, 65 years old and prone to blockage, misalignment, and cracks. This has the potential to cause spills into the canyons, streets, buildings and storm drains.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction for Phase I are scheduled in Fiscal Year 2004. Additional work will be scheduled contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT		170,574					
Unidentified Funding				200,000	200,000	200,000	200,000
Total		170,574		200,000	200,000	200,000	200,000
Work Codes		CD		CD	CD	CD	CD
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							170,574
Unidentified Funding	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	2,170,574
Work Codes	CD	CD	CD	CD	CD	CD	

Contact: Mark Marney

E-Mail: mmarney@sanidiego.gov

Phone: 619-525-8242

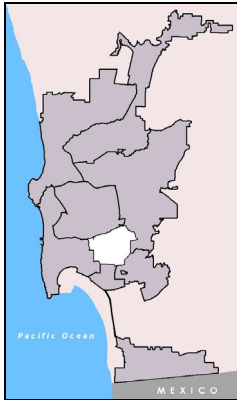
Park & Recreation

Golf Course

21-843.0 Balboa Park Golf Course - Clubhouse and Parking Lot

Council District: 3

Community Plan: Balboa Park



Description: This project provides for a master plan, design and construction of a new clubhouse, and a parking lot at the Balboa Park Golf Course.

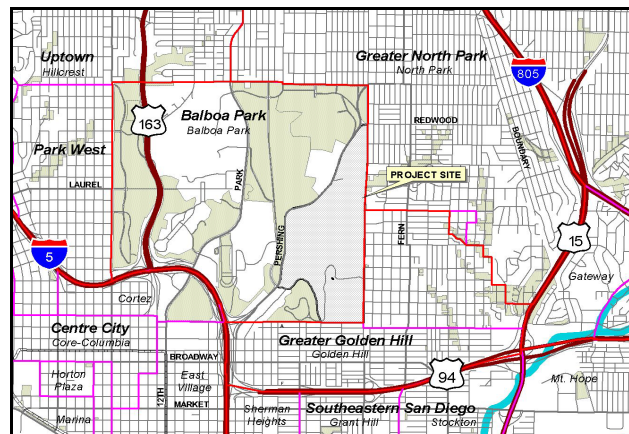
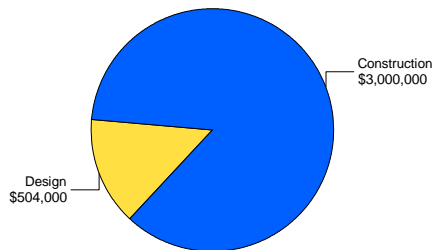
Justification: Currently the clubhouse is inadequate, and there is insufficient parking available to serve users of the golf courses.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and the East Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Master Plan was completed in Fiscal Year 2000. The environmental review is in process. Design of the clubhouse is expected to continue in Fiscal Year 2005, using continuing appropriations. Construction will be scheduled when the remaining funding is received.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
GCEF BP	192,689	311,311					3,000,000
Total	192,689	311,311					3,000,000
Work Codes	D	D					C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GCEF BP							3,504,000
Total							3,504,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

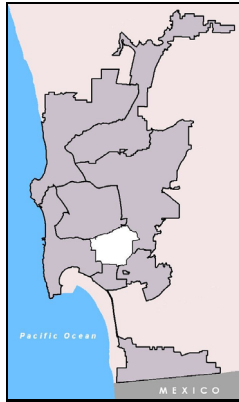
Park & Recreation

Golf Course

21-847.0 Balboa Park Golf Course - Comfort Station Renovation

Council District: 3

Community Plan: Balboa Park



Description: This project provides for the construction of a new concession building on the Balboa Park Golf Course, to include kitchen facilities, restrooms and storage. The new concession stand will be fully compliant with current state safety regulations and state and federal accessibility requirements.

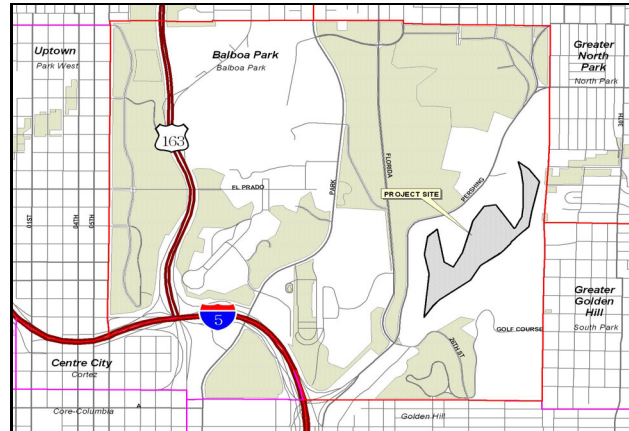
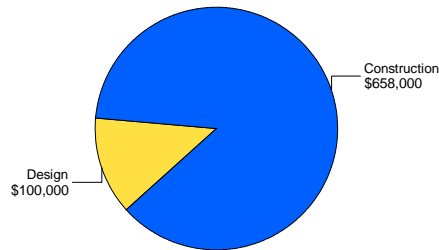
Justification: The existing concession building and restrooms are approximately forty years old and do not meet Americans with Disabilities Act (ADA) standards. The roof has been leaking, the concession area needs kitchen upgrades, and the restrooms are in need of improvements. As a result of the evaluation of the existing facilities, it was determined that it would be more cost effective to construct new facilities rather than upgrade the existing facilities.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and the East Mesa Precise Plan; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2003. Construction is scheduled for Fiscal Year 2004 and will continue in Fiscal Year 2005, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
GCEF BP	554,765	53,235	150,000				
Total	554,765	53,235	150,000				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GCEF BP							758,000
Total							758,000
Work Codes							

Contact: Mark Marney

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Park & Recreation

Golf Course

25-005.0 Torrey Pines Golf Course: Reconstruction of Eighteen Holes (North Course)

Council District: 1

Community Plan: University

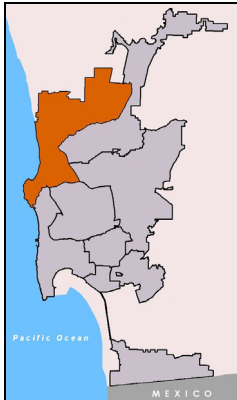
Description: This project provides for course improvements at Torrey Pines Municipal Golf Course (North Course).

Justification: The project provides needed reconstruction and improvements.

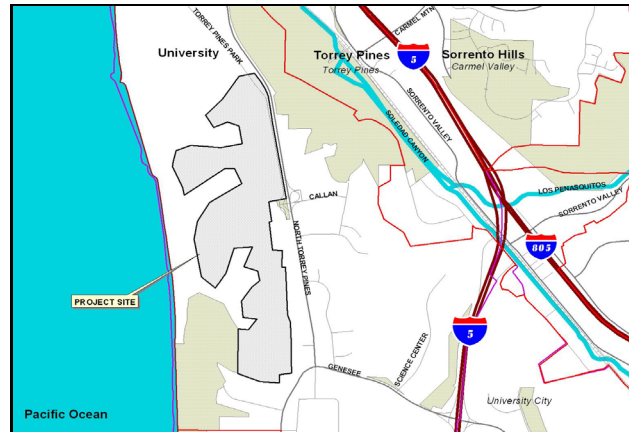
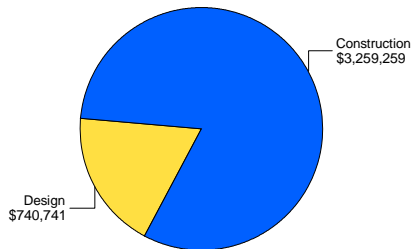
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2004.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
GCEF TP		950,000	3,050,000				
Total		950,000	3,050,000				
Work Codes		CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GCEF TP							4,000,000
Total							4,000,000
Work Codes							

Contact: Jim Allen

E-Mail: jallen@san Diego.gov

Phone: 858-552-1785

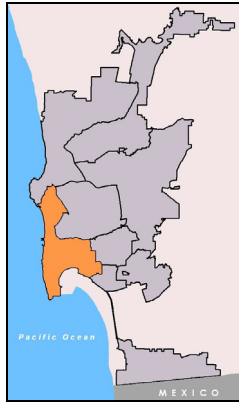
Park & Recreation

Mission Bay

22-931.0 Dusty Rhodes - Picnic Shelter

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for a picnic shelter in Mission Bay Park.

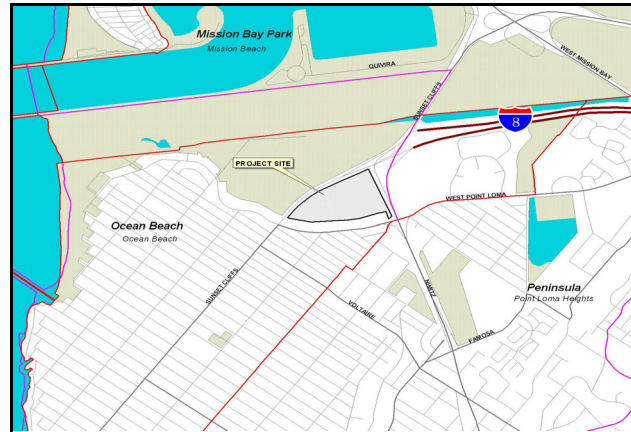
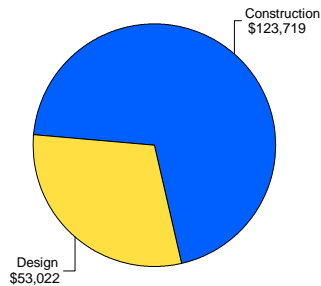
Justification: This project was requested by the community to supplement other park amenities.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling of this project was contingent upon community determination of the location. Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled for Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
COP 06	14,193						
SMF	42,548	43,259	76,741				
Total	56,741	43,259	76,741				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
COP 06							14,193
SMF							162,548
Total							176,741
Work Codes							

Contact: Kevin Oliver

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Phone: 619-533-3015

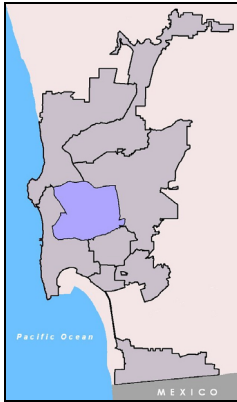
Park & Recreation

Mission Bay

22-086.0 Fiesta Island - Improvement Reserve

Council District: 6

Community Plan: Mission Bay Park



Description: This reserve provides for future development of Fiesta Island, with priority emphasis on the area once occupied by the sludge beds.

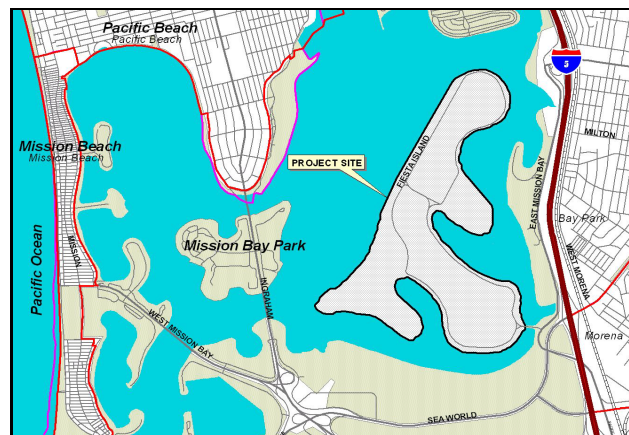
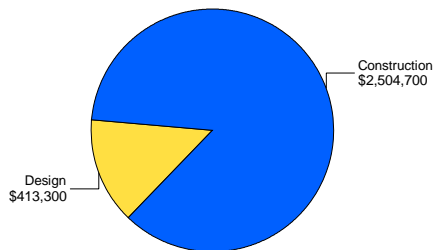
Justification: This project provides a reserve fund for Fiesta Island future development projects, as determined by Phase One (CIP 22-951.0, Fiesta Island - Phase One Improvements).

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of specific projects are scheduled as required on a prioritized basis using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SMF		2,918,000					
Total		2,918,000					
Work Codes	CD						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SMF							2,918,000
Total							2,918,000
Work Codes							

Contact: Deborah Sharpe

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Phone: 619-525-8261

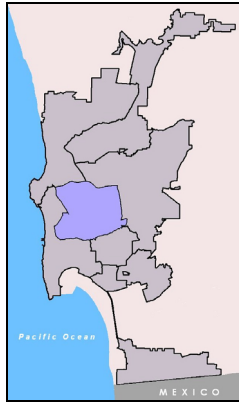
Park & Recreation

Mission Bay

22-951.0 Fiesta Island - Phase I Improvements

Council District: 6

Community Plan: Mission Bay Park



Description: This project provides for hiring a consultant to refine the General Development Plan (GDP) and prepare a phasing plan based on recommendations of the Mission Bay Park Master Plan, and it may also include implementation of the recommended first phase of improvements. Phase I improvements may include infrastructure improvements, such as roads and utilities.

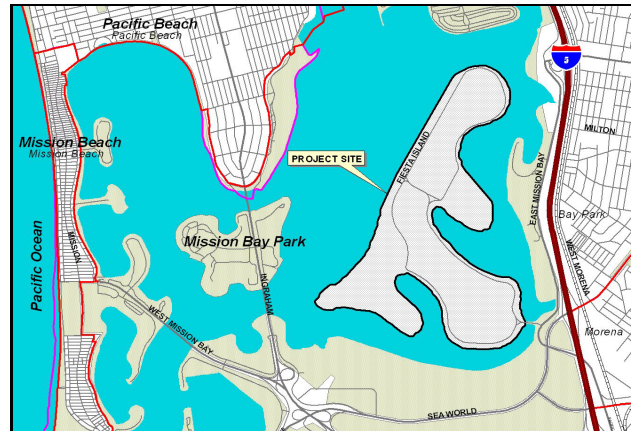
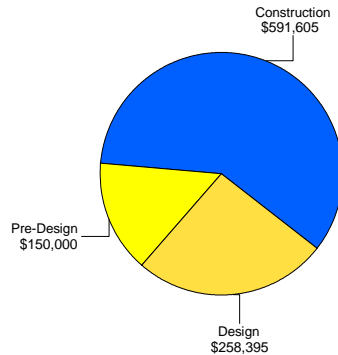
Justification: Park improvements to Fiesta Island will implement recommendations from the Mission Bay Master Plan, and the improvements will provide additional regional recreational amenities to serve an expanding population.

Operating Budget Effect: The operating budget effect is not known at this time.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled pending scope of work modifications.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SMF	21,129	978,871					
Total	21,129	978,871					
Work Codes	P	CDP					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SMF							1,000,000
Total							1,000,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

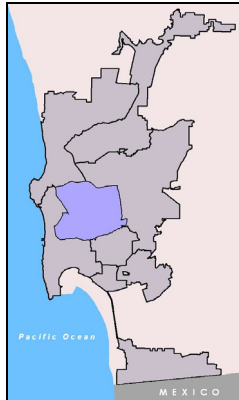
Park & Recreation

Mission Bay

22-944.0 Hospitality Point - Dock Upgrade

Council District: 2, 6

Community Plan: Mission Bay Park



Description: This project provides for a new pump-out station and replacement of the existing dock at Hospitality Point.

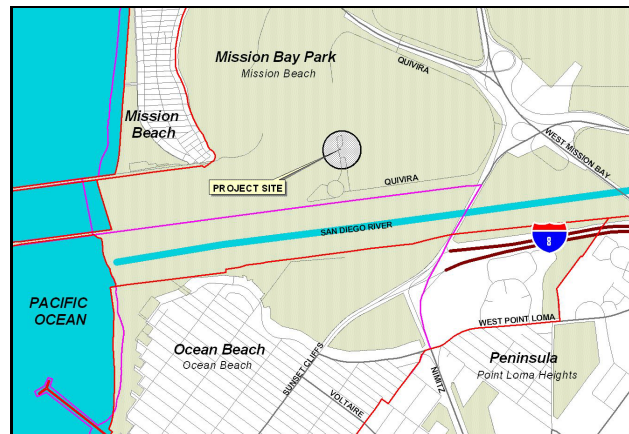
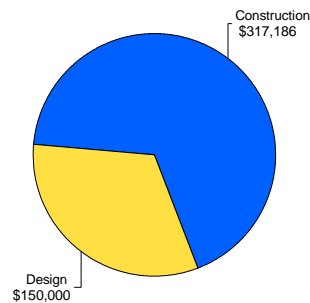
Justification: This project provides for needed improvements.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2003. Construction is scheduled in Fiscal Years 2004 and 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		163,000					
SMF	37,337	87,663					
STATE DF		37,500					
STATE HP	61,014	68,986					
TOTAX BP	11,686						
Total	110,037	357,149					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							163,000
SMF							125,000
STATE DF							37,500
STATE HP							130,000
TOTAX BP							11,686
Total							467,186
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

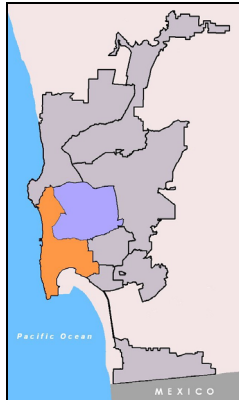
Park & Recreation

Mission Bay

22-953.0 Mission Bay Boat Launching Facilities Upgrade

Council District: 2, 6

Community Plan: Mission Bay Park



Description: This project provides upgrades to the boat launching facilities in Mission Bay at De Anza Cove, Ski Beach, Dana Basin and Santa Clara Point. Project includes improvements to items such as ramps, docks, restrooms, parking lots, parking lights, and signage.

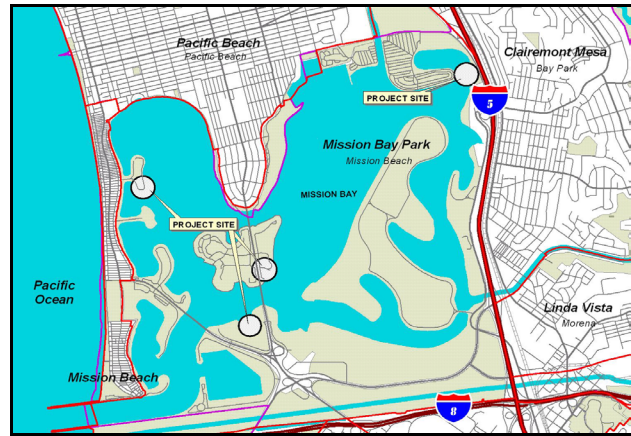
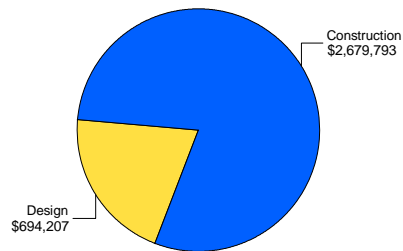
Justification: This project received grant funding for Fiscal Year 2002 and will improve the facilities that provide access to Mission Bay.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to continue in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		330,000					
STATE A8	417,909	2,626,091					
Total	417,909	2,956,091					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							330,000
STATE A8							3,044,000
Total							3,374,000
Work Codes							

Contact: Kevin Oliver

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Phone: 619-533-3015

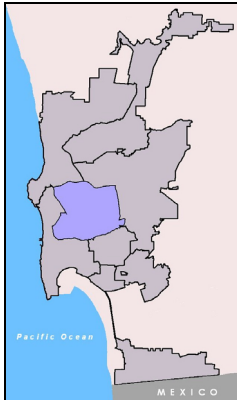
Park & Recreation

Mission Bay

22-105.0 Mission Bay Nature Center and Northern Wildlife Interpretive Walk

Council District: 2, 6

Community Plan: Mission Bay Park



Description: This project provides for preliminary design and environmental review of a Nature Interpretive Center to educate the public on the Mission Bay environs.

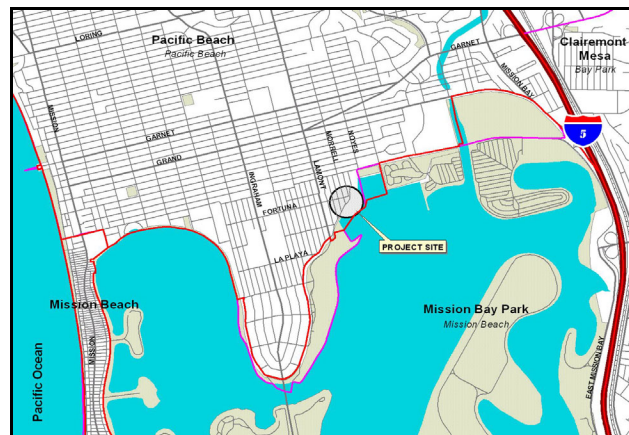
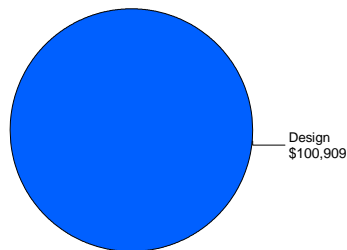
Justification: This project is identified in the Mission Bay Park Master Plan for implementation.

Operating Budget Effect: The operating budget effect will be determined upon completion of project.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, approved by the California Coastal Commission, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001. Environmental review will be scheduled when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
COP 06	8,381						
SMF	66,619		3,000				
Unidentified Funding				22,909			
Total	75,000		3,000	22,909			
Work Codes	D		D	D			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
COP 06							8,381
SMF							69,619
Unidentified Funding							22,909
Total							100,909
Work Codes							

Contact: Mark Marney

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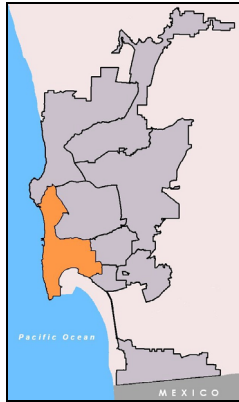
Park & Recreation

Mission Bay

22-950.0 North Crown Point Storm Drain

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for replacement of a collapsed storm drain on North Crown Point.

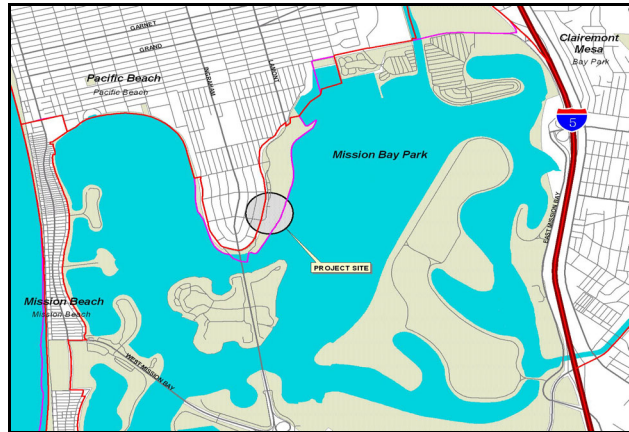
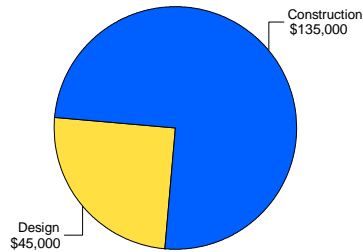
Justification: This project would maintain the storm drain in compliance with regulatory requirements.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005 due to seasonal requirements.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		165,000					
TRANS	12,291	2,709					
Total	12,291	167,709					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							165,000
TRANS							15,000
Total							180,000
Work Codes							

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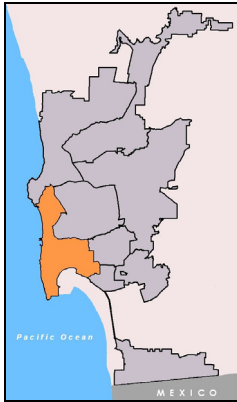
Park & Recreation

Mission Bay

22-946.0 Robb Field - Comfort Station

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for a new comfort station at Robb Field in Mission Bay Park to serve the skateboard park and athletic field.

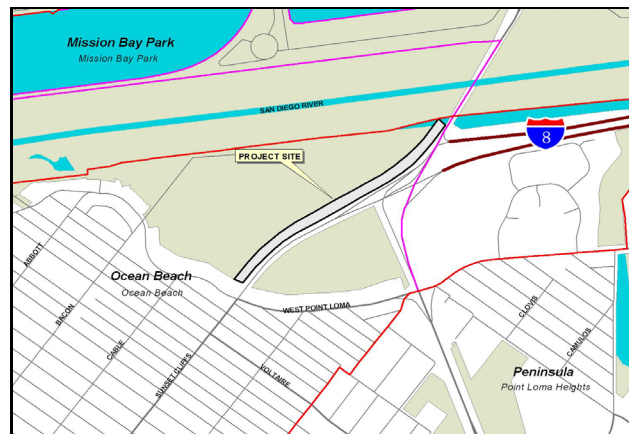
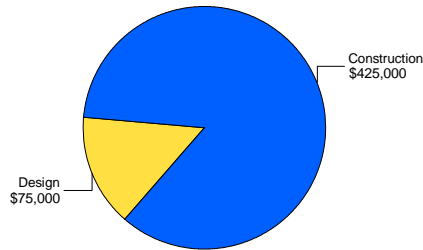
Justification: The existing comfort stations are located at the southwest end of Robb Field. This new comfort station will support recreational activities at the northeast end of Robb Field, near the skateboard park.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005 due to seasonal construction requirements in the coastal area.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SMF	88,881	261,119	150,000			
Total	88,881	261,119	150,000			
Work Codes	CD	C	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
SMF						
Total						
Work Codes						

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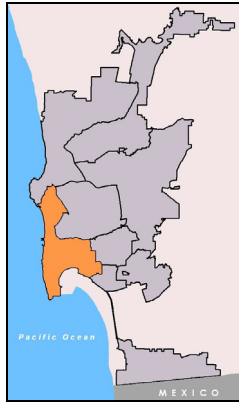
Park & Recreation

Mission Bay

22-947.0 Robb Field - Walkway Improvement

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for a concrete pathway connecting Sunset Cliff Bridge to West Point Loma Boulevard.

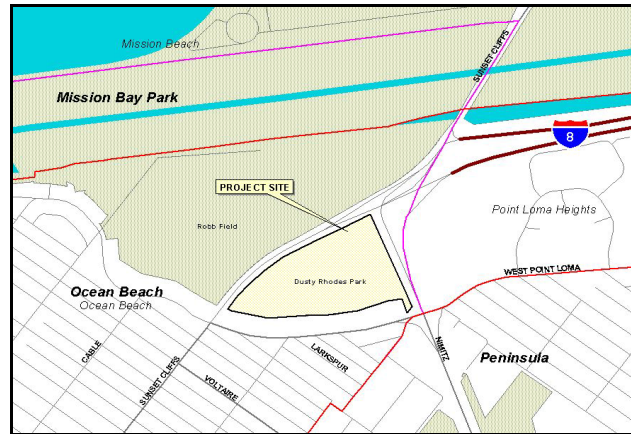
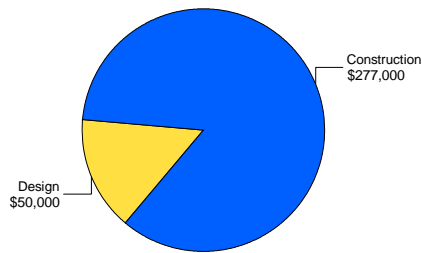
Justification: No walkway currently exists along the eastern edge of Robb Field. Currently the pedestrian foot traffic that crosses over the Sunset Cliffs Bridge must be diverted to an existing footpath along the San Diego River. The addition of this walkway would provide a more direct route from Mission Beach into Ocean Beach.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SMF	54,759	272,241					
Total	54,759	272,241					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SMF							327,000
Total							327,000
Work Codes							

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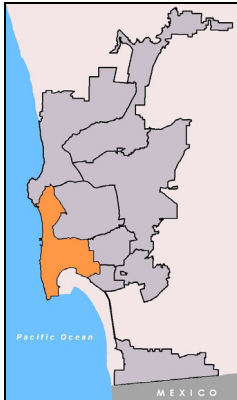
Park & Recreation

Mission Bay

22-948.0 Santa Clara Recreation Center - Replacement Study

Council District: 2

Community Plan: Mission Bay Park



Description: Phase I of this project provides for an independent study to identify areas within the general footprint of the entire facility, including the parking lot, for upgrading and/or replacing this facility to meet today's standards. Phase II provides for construction of the upgraded facility.

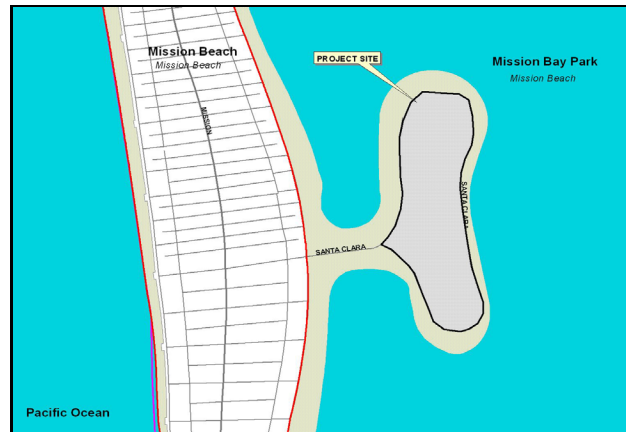
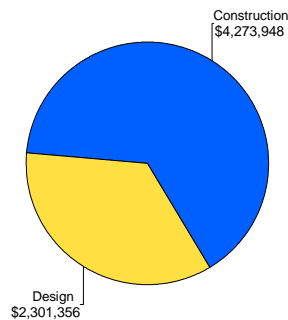
Justification: This recreation center was converted in the early 1950s with improvements added over the years. Its limited facilities do not adequately serve the needs of the community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study began in Fiscal Year 2002 and was complete in Fiscal Year 2003. Phase II will be scheduled as funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT		85,286					
DIF 10	6,000	10,000					
STATE SC	117,774	177,726					
Unidentified Funding				6,178,518			
Total	123,774	273,012		6,178,518			
Work Codes	D	D		CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							85,286
DIF 10							16,000
STATE SC							295,500
Unidentified Funding							6,178,518
Total							6,575,304
Work Codes							

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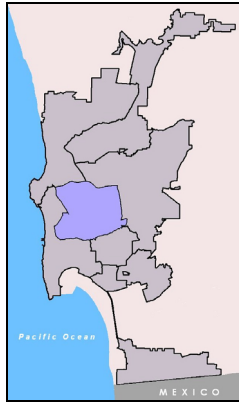
Park & Recreation

Mission Bay

21-857.3 Ski Beach Parking and Boat Ramp Improvements

Council District: 6

Community Plan: Mission Bay Park



Description: The project site is located on Vacation Isle, east of Ingraham Street in Mission Bay Regional Park. The proposed project includes removing and replacing the existing four-lane boat ramp, improvements to the boat trailer parking lot, lighting, and landscaping. Other improvements include a combination bicycle path and walkway around the northern point of Ski Beach.

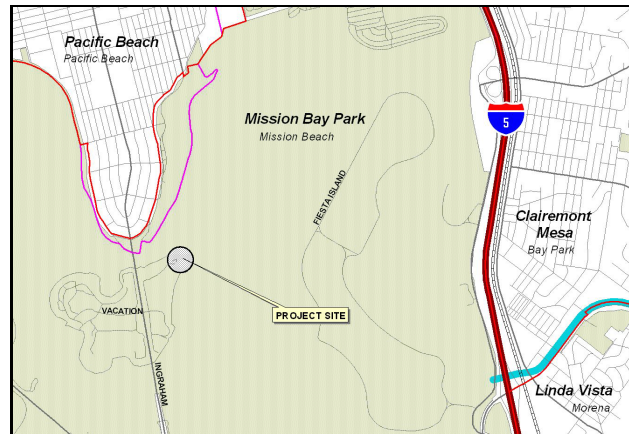
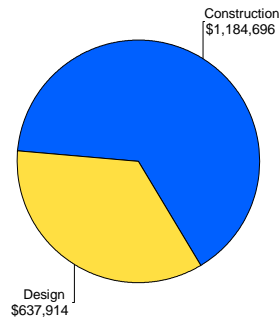
Justification: This project is in accordance with the Mission Bay Master Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2003 and will continue in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	176,000	255,600					
SMF	83,010						
STATE DF	130,000						
STATE SB	521,000						
TOTAX BP	573,785	83,215					
Total	1,483,795	338,815					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							431,600
SMF							83,010
STATE DF							130,000
STATE SB							521,000
TOTAX BP							657,000
Total							1,822,610
Work Codes							

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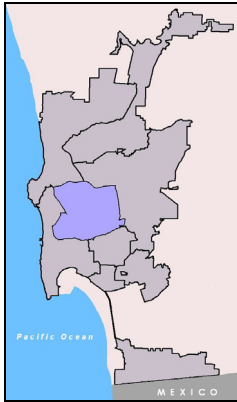
Park & Recreation

Mission Bay

22-104.0 South Shores Phase IV - General Development Plan

Council District: 6

Community Plan: Mission Bay Park



Description: This project provides for design of improvements for the remaining undeveloped portion of South Shores in Mission Bay Park.

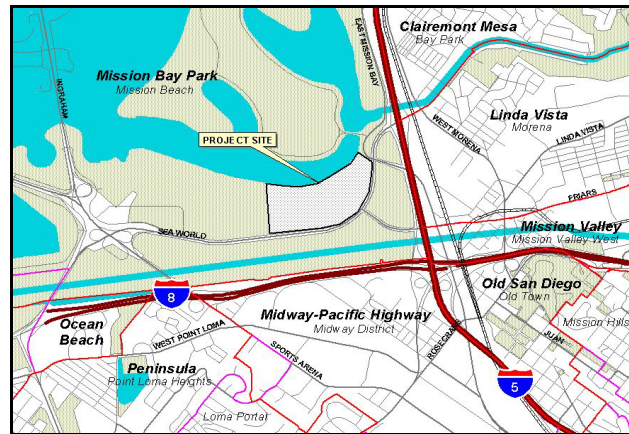
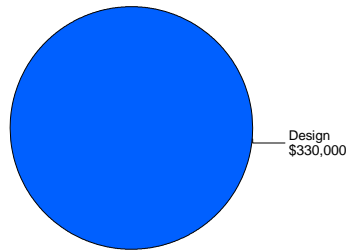
Justification: This project will complete the design for South Shores area of Mission Bay Park as specified in the Mission Bay Park Master Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of project.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, approved by the California Coastal Commission, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will be scheduled contingent upon availability of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
COP 06	345						
SMF		74,655					
Unidentified Funding				255,000			
Total	345	74,655		255,000			
Work Codes	D	D		D			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
COP 06							345
SMF							74,655
Unidentified Funding							255,000
Total							330,000
Work Codes							

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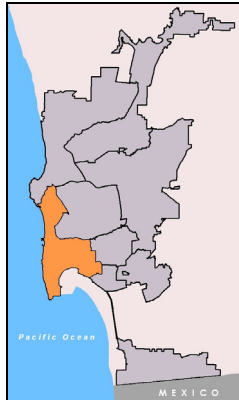
Park & Recreation

Mission Bay

22-936.0 Tecolote Shores - Picnic Shelter

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for a picnic shelter at Tecolote Shores.

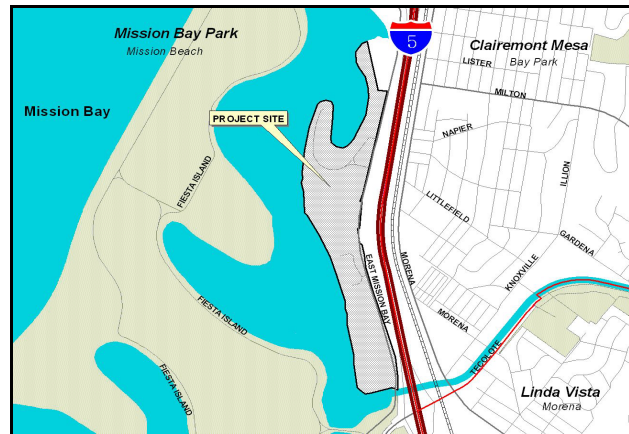
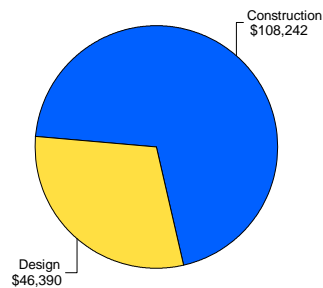
Justification: This project was requested by the community to supplement other park amenities.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
COP 06	14,632						
SMF	26,256	59,112	54,632				
Total	40,888	59,112	54,632				
Work Codes	D	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
COP 06							14,632
SMF							140,000
Total							154,632
Work Codes							

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Park & Recreation

Other Parks

29-458.0 252 Corridor Park - North

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for a 2.72 acre neighborhood park in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, picnic shelter, security lighting and a parking lot.

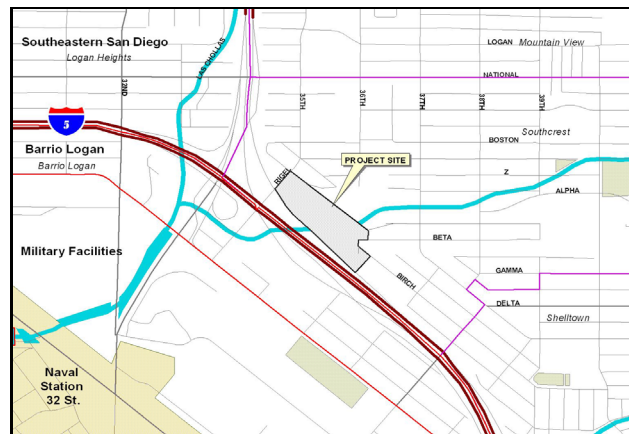
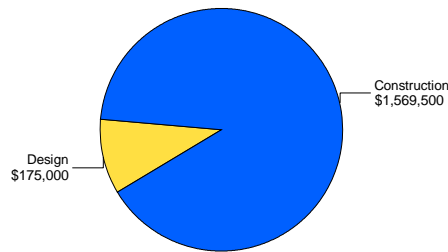
Justification: The project provides a neighborhood park in a community deficient in park land per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined prior to construction.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEDC	184,307	315,693					
STATE DF		276,550					
Unidentified Funding				967,950			
Total	184,307	592,243		967,950			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEDC							500,000
STATE DF							276,550
Unidentified Funding							967,950
Total							1,744,500
Work Codes							

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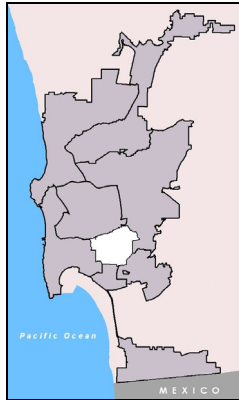
Park & Recreation

Other Parks

29-702.0 39th Street Park - Community Center and Future Phases

Council District: 3

Community Plan: Mid-City



Description: Phase I of this project included an approximately five-acre park. Park amenities included open turf play area, tot lot, picnic and seating facilities, and a basketball court. Phase II provides for a community service center with a central plaza. Phase III will include the development of approximately 2.0 acres of City owned property.

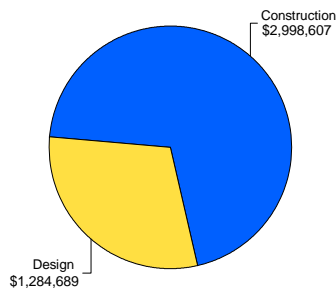
Justification: These proposed park amenities will supplement the basic park improvements.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction was completed in Fiscal Year 2003. Subsequent phases will be scheduled when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKDIF MC	56,757	55,908					
STATE HM	526,539	58,461					
Unidentified Funding				3,585,631			
Total	583,296	114,369		3,585,631			
Work Codes	CD	C		CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKDIF MC							112,665
STATE HM							585,000
Unidentified Funding							3,585,631
Total							4,283,296
Work Codes							

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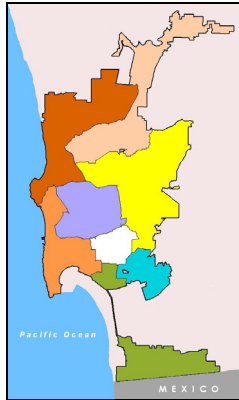
Phone: 619-235-5242

Park & Recreation

Other Parks

20-010.0 Annual Allocation - Resource-Based Open Space Parks

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for developing public facilities within the City's resource-based open space parks including Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park and other open space parks such as Black Mountain. Other open space systems may be included as additional acquisitions are completed.

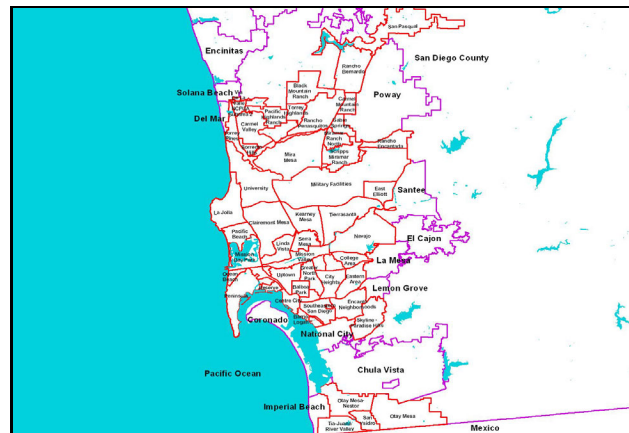
Justification: The City's open space acquisitions have resulted in increased interest by citizens, elected representatives and state/federal agencies to commence development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

Operating Budget Effect: The operating budget effect will be determined based upon the individual project.

Relationship to General and Community Plans: All projects will be consistent with community plan requirements for open space parks and the concepts relative to specific open space systems, and they will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be phased in accordance with the scope of various projects.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
EGF			200,030	200,000	200,000	200,000	200,000
Total			200,030	200,000	200,000	200,000	200,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
EGF	200,000	200,000	200,000	200,000	200,000	200,000	200,030
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,030
Work Codes							

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